



REPUBLIC OF LIBERIA
MINISTRY OF HEALTH



NATIONAL ANNUAL HEALTH OPERATIONAL
PLAN FY 2025



Theme: "Advancing Health Equity and Resilience: An Effort For Improved Health Outcomes"

Produce by Policy & Planning Unit

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Acronyms

AAID	Arrest Agenda for Inclusive Development
CHO	County Health Officer
CHT	County Health Team
CP	Community Pharmacy
CSO	County Surveillance Officer
DCP	Disease Control Priority
DHIS	District Health Information System
DHT	District Health Team
DLI	Disbursement Link Indicator
DPS	Division of Pharmaceutical Services
DSO	District Surveillance Officer
EPHS	Essential Package for Health Services
EPI	Expanded Program on Immunization
EPR	Epidemic Preparedness and Response
EVD	Ebola Virus Disease
FARA	Fixed Arrangement Reimbursement Amount
FP	Family Planning
FY	Fiscal Year
GAC	General Auditing Commission
GAVI	Global Alliance for Vaccine and Immunization
GF	Global Fund
GFATM	Global Fund for AIDS, TB, and Malaria
GOL	Government of Liberia
HMER	Health Monitoring and Evaluation and Research
HMIS	Health Management Information System
HRH	Human Resource for Health
IFA	Iron Folic Acid
LMH	Last Mile Health
MFDP	Ministry of Finance and Development Planning
MOH	Ministry of Health
NCHSP	National Community Health Services Program
NHP	National Health Policy
NHSP	National Health Strategic Plan
NPHIL	National Public Health Institute of Liberia
NPRL	National Public Health Reference Laboratory
PIH	Partners in Health
RMNCAH+N	Reproductive New-born Maternal Child Adolescent Health + Nutrition
STBF	Susan Thompson Buffet Foundation
SRH	Sexual Reproductive Health
TTM	Trained Traditional Midwives
UHC	Universal Healthcare Coverage
UNICEF	United National International Children Fund
WB	World Bank
WHO	World Health Organization
MSH	Management Sciences for Health
USAID	United States Agency for International Development

Foreword



With great optimism and steadfast commitment, I am honored to present the Ministry of Health Annual Operational Plan for the 2025budget year. This milestone marks the ministry's second operational plan under President Boakai administration and the first following the development of the National Development Plan—the ARREST Agenda for Inclusive Development (2025–2029). It is a significant step towards our shared vision for health as articulated in the ARREST Agenda and the National Health Policy and Plan. This operational plan represents our collective commitments as MOH and partners to change the health narratives of our country once and for all for the better; ensuring no one, especially the poor and vulnerable populations, is left behind.

We united in our efforts as government and partners to transform the health sector into a resilient and sustainable system that can meet the ever-growing health needs of our population in the face of swinking resources from our international partners. The 2025 Annual Operational Plan incorporates valuable lessons from past plans implementation, draws on existing realities and embodies the ministry's overarching vision and goals as outlined in the National Policy and Strategic Plan.

To operationalize the National Health Policy and Plan and the ARREST Agenda, this operational plan focusses on improving maternal and child health, reducing communicable and non-communicable diseases and providing quality care with a focus on strengthening primary health care. This year's operation plan puts some emphasis on the implementation of the of Community Pharmacy and Cost Sharing Programs, and the Liberia health equity Fund for universal health coverage. These programs support domestic resource mobilization and have the potential to provide predictable funding strains for sustainable health financing.

The Community Pharmacy and cost-sharing Program are geared toward resolving the age-old problem of no medicine and supplies at public health facilities. It will undermine rural dwellers' reliance on black-buckets medicines peddlers as a source of treatment by ensuring the availability of quality medicines in public clinics. This will also reduce the high out of pocket payment for healthcare being experienced in Liberia driven to medicines prices because family keep buying these less potent or expired medicines that do not work for them.

sources of Additionally, it integrates and harmonizes national priorities with essential frameworks, including the Health Sector Policy, the Essential Package of Health Services II (EPHS II), and the Prioritized Package for Universal Health Coverage. It also ensures alignment with the government's broader development objectives, as articulated in the AAID.

This plan serves as a roadmap to guide our collective actions toward achieving equitable, accessible, and high-quality healthcare services for all for better health outcomes for a productive society. I therefore call on all partners in the health sector to collaborate closely with our various units, programs and county health team in the implementation of this operational. We will give priority to the intervention outline in our operation plan for this year's budget year.

On behalf of the Senior Management Team, I extend my heartfelt appreciation to the Department of Planning for their exceptional work and dedication in developing this comprehensive operational plan and all the units, programs County Health Team and Partners that fully cooperated with them in achieving this milestone.

Louise Mapleh Kpoto, MD,MPH,MMed-OBGYN, PHD
Minister
Minister of Health

Acknowledgement



The Ministry of Health expresses its deepest gratitude to all who contributed to the development of the Annual Operational Plan for the 2025 fiscal year. This plan provides an implementation and monitoring framework for health care service delivery and system strengthening for this fiscal year as we seek to make quality health care equitably accessible to the people of Liberia.

We extend our sincere appreciation to the Ministry's Departments, Programs, and Units for submitting their draft activities plans and their dedication in working with the planning team to streamline their activities and ensure they are aligned to the national development framework and

the health sector strategic plan. We want to thank our partners who worked with the various units, programs and County Health Teams, and participated in the validation meeting organized by the planning team to ensure their resources are

aligned to the GOL priorities as outlined in the Arrest Agenda for Inclusive Development (AAID) and the National Health Policy and Strategy. Your inputs were very critical in ensuring that this document reflects our collective commitments and dedications to make our health system better to improve the health and wellbeing of our Liberian people.

We extend our heartfelt gratitude to Hon. George P. Jacobs, Assistant Minister for Policy and Planning, for his steadfast leadership and guidance, which were instrumental throughout this process. Our sincere appreciation also goes to Mr. G. Martin Dumoe, Director of the Policy and Planning Unit, and his dedicated team for their invaluable technical contributions during the development of this plan. Their commitment and expertise have been pivotal in shaping this inclusive plan.

We are grateful for the invaluable support provided by our partners, including the organizations that participated in the various planning meetings. Your partnership underscores our shared commitment to advancing Liberia's health sector to achieve universal health coverage. Now that we have developed the plan together, I want to call on all stakeholders to join us in its implementation, monitoring and review to ensure success.

We are going to strengthen coordination for effective collaboration in the successful implementation of this plan. In this light, our various TWGs are being reorganized, TORs and membership review to make them operational. We will work to ensure our technical working Groups are meeting regularly with all partners participating to focus on thematic challenges while the Health Coordination Committee (HCC) and the Health Sector Coordination committee (HSCC) are functional to effectively review and resolve implementation challenges and address policy issues that may hinder the implementation of the plan. Renewal of Sectoral clearances and granting of duty-free will be linked to organizations' participation in these coordination mechanisms.

Finally, we reaffirm our commitment to work collaboratively in transforming this plan into measurable outcomes that accelerate the implementation of our National Health Policy and Plan, and by extension the ARREST Agenda and positively impact the lives of Liberian people especially the poor and vulnerable populations.

Malayah Tamba Chieyoe

Deputy Minister

Department of Policy, Planning, Research, and M &E

Republic of Liberia

Ministry of Health Policy Direction and AAID Targets and Interventions 2029

Ministry of Health strategic Direction 2022- 2031 Vision:

“A healthy population for the attainment of growth and sustainable development “

Mission:

To transform the health system to become effective, efficient and equitable, to attain Universal Health Coverage, taking the poor and vulnerable populations along

Overall Goal:

To improve the health and wellbeing of all in Liberia

Policy priority

- 1. Improve access to quality high-impact community-based, primary, secondary and tertiary health services that are universal, affordable and responsive to the needs of the population,*
- 2. Increasing the utilization of services through the expansion of health facilities to under served populations, improving the population's care-seeking behavior and the quality of care*
- 3. Ensure the availability of essential medicines, supplies, basic and advanced diagnostic equipment;*
- 4. Strengthening the capacity and competency of the existing workforce, produce additional healthcare workers with the right skills mix, recruit and deploy according to service delivery needs and retaining skilled providers where they are needed most;*
- 5. Sustain the community health program to deliver health services to vulnerable and Under-serve population based on a well-defined package of care;*

Ministry of Health AAID Targets and Interventions 2029 Strategic

Objective:

Create a robust health system that addresses immediate health needs and promotes preventive

PROGRAM 43: Health Sector Reforms

Key targets by 2029:

Increase the coverage of community pharmacy from 20 % to 85 % in all public health facilities

. Provide health insurance coverage for all Citizens

Key Interventions

Development and implementation of community pharmacy and cost-sharing schemes in public health facilities

Establishment of Health Equity Fund for Universal Health Coverage Bill

PROGRAM 44: Health Services

1. Increase coverage of primary health care by 40 %
2. Increase and maintain DTP-3 coverage above 90 %
3. Increase the number of exclusively breastfed children (0-5 months) by 10%.
4. Increase age appropriate Reproductive, Maternal Newborn, Child and Adolescent, and Nutrition (RMNCAH+N) health care services by 40%
5. Decrease the incidence of communicable and non-communicable diseases by 20%
6. Increase WASH services at health facilities by 20%

7. Increase diagnostic centers at health care facilities by 40 %

8. Improve national referral capacity of J.F.K 100 %

9. Upgrade and designate 5 county hospitals as regional hospitals

10. Upgrade 10 primary health care facilities to comprehensive health centers

11. 14 counties to receive mental, neurological, and substance use disorder care services

12. Improve staffing capacity for human resources for health by 10%

Key Interventions

Strengthening Primary Health Care (PHC) including community health

Delivering quality and Age Appropriate Reproductive, Maternal, Newborn, Child and Adolescent Health plus Nutrition (RMNCAH+N) care services

Prevention and control of communicable and non-communicable diseases

Strengthening and scaling up the control and management of mental, neurological and substance use disorder care services

Expansion and modernization of public health facilities
Expanding and upgrading five county hospitals designated as regional hospitals

Strengthening diagnostic capacities at all levels
Provision of sustainable climate- resilient WASH services in healthcare facilities

Upgrading Jackson F. Doe Hospital to the second national tertiary hospital

Strengthening oversight and regulatory compliance of health facilities standard, medicines, health products, and professional practice

Enhancement of sex, age, and disaggregated data for health care policy analysis
Reduction in HIV/ STDs and STIs

Decentralization of healthcare Services for SGBV survivors

Strengthening and scaling up of nutrition initiatives among adolescents in schools, Communities, and health facilities

Revision and reinforcement of the health legal framework and policy

Improvement of staffing levels of human resources for health

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1.0 Introduction and Background Background and Introduction

1.1 Geography and demography

Liberia is on the West coast of Africa and borders Sierra Leone in the west, Guinea north and Cote'd Ivoire east. It has a population estimate of

approximately 5.2 million people, growing at an annual rate of 2.5%, which is slightly above the global average of 0.85%. ¹This growth rate reflects a youthful population structure, with a median age of 19 years. Fertility rate is 4.2 children per woman. The population is almost evenly split between males and females, with 50.4% male and 49.6% female ², indicative of a high dependency ratio 74.9%³ Liberia's demographic characteristics highlight both challenges and opportunities. With a youthful population and growing urbanization with nearly 52% of the population residing in urban areas. Monrovia, the capital city accounts for the largest share of urban dwellers, reflecting its role as Liberia's economic and administrative hub. The country has potential for significant economic and social transformation. However, to realize this potential requires addressing disparities in education, healthcare, and living conditions, especially in rural areas.

1.2 Health and Living Standards

Liberia continues to face challenges in improving living conditions, especially in rural communities. Access to improved drinking water stands at 84% of households in urban areas, compared to 64% in rural areas. On the other hand, only 47% of households nationally have access to improved sanitation.

1.3 Liberia Health System

Liberia's health system continues to make significant progress in the face of enduring challenges. While strides have been made in reducing mortality rates and improving healthcare access, maternal and neonatal death remain critical public issues in Liberia. Systemic weaknesses and resource constraints still limit the system's capacity to fully meet the population's needs.

1.4.1 Health Infrastructure

Liberia's health facility network includes 933 health facilities, distributed across 98 health districts. About 51% of these facilities are privately owned and are concentrated in urban areas in three counties including Montserrado, Margibi and Nimba with over 70% of them in Monrovia and its environs. According to the Liberia Harmonized Health Facility Assessment Report (HHFA2022), the availability of basic equipment was 58%. Urban-rural disparities in infrastructure and service availability continue to pose significant challenges to access and quality of services with diagnostic capacity at 46%.

1.4.2: Health Workforce

Liberia has a total health workforce of approximately 16,000 personnel, with 9,739 employed in the public sector. (HRH report, 2023). The doctor-to-patient ratio was 0.51 per 1,000 population, and the ratio of nurses and midwives to population was 19.54 per 10,000 population, both significantly below WHO-recommended threshold of 44.5 skilled health care providers (doctors, PAs, nurses, and midwives) per 10,000 population is required to deliver essential health services and achieve UHC. Currently, Liberia has 375 medical doctors, including 111 specialists, alongside 797 midwives, 2,060 nurses, and 143 pharmacists. There are 5,144 Community Health Assistants and 5,060 Community Health Promoters supporting the system. Despite their contributions, workforce shortages, uneven distribution, and skill gaps remain persistent issues.

1.4.3 Health Financing

Government allocation to the health sector has remained steady, but contributions from development partners and philanthropic organizations have been declining.

Liberia has made efforts to strengthen healthcare financing through mechanisms such as Performance-Based Financing (PBF), the Fixed Amount Reimbursement Arrangement (FARA), and the Revolving Drugs Fund (RDF) or the community drug Store. A proposed Social Health Insurance Scheme is underway, aiming to reduce out-of-pocket (OOP) expenditure and reduce the number of people that are pushed into or kept in extreme poverty due to health care expenditure. OOP has been rising over the past years and now stands at 63 percent of Total Health Expenditure. This initiative once implemented will accelerate domestic resource mobilization for health and take the country toward sustainable financing for public healthcare services.

1.4.4: Health Indicators

Maternal Mortality Rate (MMR) was at 742 deaths per 100,000 live births, reflecting significant improvement but remaining one of the highest globally. Under-5 Mortality Rate was 93 per 1,000 live births, with infant mortality at 63 and child mortality at 33 per 1,000 live births. Fertility Rate is 4.2 children per woman, with 24% contraceptive prevalence and 33% of women reporting unmet needs for family planning. Malaria Prevalence is 17.7%, underscoring the need for continued focus on infectious disease control⁴.

1.4.5: Service Delivery and Universal Health Coverage (UHC)

Liberia's UHC Service Coverage Index stands at 45% as of 2021, reflecting the need for continued expansion and quality improvement in healthcare delivery. The system is guided by the revised Essential Package of Health Services II (EPHS II), ensuring alignment with national health priorities. Key focus areas include maternal and child health, infectious disease control, nutrition, and non-communicable diseases.

1.4.6: Health System Strengthening

Ministry of Health has undertaken various initiatives to strengthen its health system and address persistent challenges. These efforts span health

¹ World Bank population report 2024

² Liberia National Household and Population Census Report, 2023

³ Liberia Demographic Survey Report, 2024

⁴ LISGIS 2020: Liberia Demographic and household survey 2019/2020 report; Government of Liberia

financing, workforce development, infrastructure improvement, service delivery optimization, and collaboration with development partners. Below is a comprehensive overview:

- Training programs for healthcare workers to address skill gaps, particularly in rural areas.
- Investments in rehabilitating and expanding health facilities.
- Strengthening the availability of essential medicines and medical supplies through the Community Drug store and other mechanisms.
- Expanding the reach of community health programs to underserved areas and other initiatives.

1.4.7: Partnerships and International Support

Development partners continue to play a critical role, contributing over 50% of healthcare financing. Partnerships with organizations like WHO, UNICEF, and USAID support technical assistance, policy development, and capacity-building initiatives.

1.4.8: Partnerships and International Support

Liberia collaborates with international organizations and donors to strengthen its health system. These partnerships provide financial support, technical assistance, and capacity-building programs. Development partners contribute over 50% of healthcare financing for service delivery and technical assistance for the development of health policies and plans as well as strategies.

1.5: Objectives

The general objective of the annual operational plan is to provide a clear programmatic framework for healthcare service delivery to all actors and stakeholders in the Liberian health sector for 2025. The plan is to ensure alignment of health programs with the National Health Policy and Strategic Plan and the Essential Package of Health Services to drive Universal Healthcare Coverage and improve health outcomes. The specific objectives of the plan are to:

1. Rally with development and implementing partners to effectively implement the government's priorities for health.
2. Create a synergy between and align all planned activities with the National Health Policy and Strategic Plan and the Essential Package of Health Services for Universal Healthcare Coverage.
3. Provide strategic interventions for quality healthcare service delivery.
4. Provide strategic interventions for quality healthcare services delivery.

1.6: Methodology

This section outlines the processes and procedures involved in developing the FY 2025 Ministry of Health Annual Operational Plan. The planning process was designed to be both comprehensive and systematic. It commenced with the formation of a technical team tasked with reviewing planning tools and templates while providing technical assistance to guide the development of county-specific operational plans. These plans were meticulously aligned with the aspirations and objectives of the Ministry of Health's policy and strategic framework.

Key activities were collaboratively identified and agreed upon based on the updated priorities and targets of the Ministry of Health. A detailed resource and activity mapping exercise was conducted to assess available resources and pinpoint gaps requiring attention for the full implementation of the FY 2025 Operational Plan. The process culminated in a consolidation and validation workshop that brought together key partners and stakeholders to ensure alignment, coherence, and inclusivity in the plan's development.

The plan is structured around the three Departments, Programs, Units, County Health Teams (CHTs), and hospitals, with clearly defined goals and objectives. Each activity is directly tied to a specific objective and goal within the respective program or unit. Chapter four outlines the planned activities for the next fiscal year, presented in Gantt charts that specify timelines by quarter, estimated costs, available budgets, funding sources, and resource gaps.

At the county level, two key planning sessions were conducted: one in Ganta, involving eight of the fifteen counties, and another in Buchanan, engaging the remaining seven. These sessions utilized tools such as data collection instruments, work plans, and operational plan templates to guide the 2025 county planning process. The five-day workshops facilitated stakeholder dialogue among County Health Teams (CHTs), District Health Teams (DHTs), county hospitals, and central-level technical experts, providing simultaneous support to all fifteen counties.

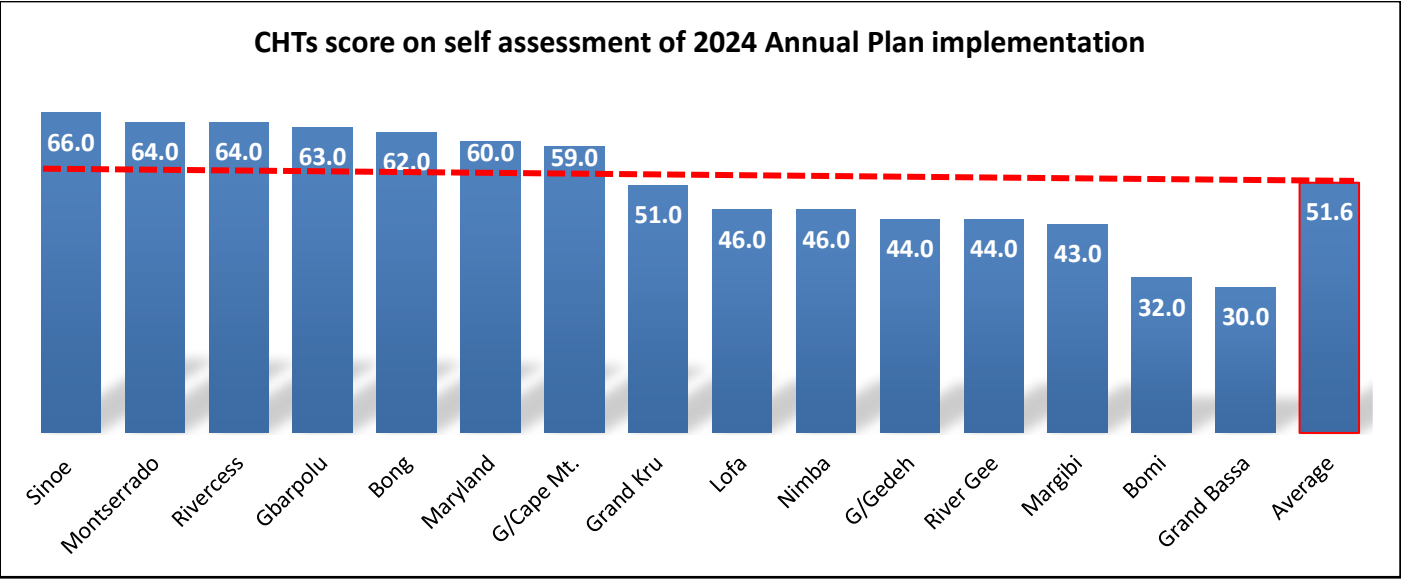
1.6.1: Implementation status of 2024 Annual Operational Plan

To guide the formulation of the Fiscal Year 2025 Operational Plan, a comprehensive assessment was conducted to evaluate the progress and effectiveness of the Fiscal Year 2024 Operational Plan's implementation. The findings from this assessment revealed that the execution of the FY 2024 plan achieved less than 65% completion, highlighting significant gaps and areas requiring improvement. This insight played a pivotal role in shaping the strategic direction for Fiscal Year 2025. By identifying the gaps and challenges in the implementation of the FY 2024 Operational Plan, it provided valuable guidance for refining approaches and recalibrating priorities. This allowed for the development of more realistic and achievable targets, ensuring that the FY 2025 plan is better aligned with organizational capacities and resources.

This demonstrates a notable improvement in the implementation of the Fiscal Year 2024 Operational Plan compared to Fiscal Year 2023. No country managed to surpass 35% of implementation of activities captured in their 2023 plan. This underscored significant challenges due to delayed and low budget execution coupled with electioneering. However, in 2024, the overall implementation rate climbed to nearly 51.6%, with a range

of 30 percent to 66 percent. The average score is barely over half, reflecting some improvement in performance compared to the previous years. Delay in appointment and confirmation during the transition period significant delays in lots of the activities starting on time.

Table 1:0



The above data reveals notable variations in implementation rates across counties. Eight of the fifteen counties fall below the average score of 51.6 percent with no regional pattern. All the health regions are represented in both the below and above average. Implementation scores range from the lowest in Grand Bassa at 30 percent to 66 percent in Sino. The low implementation rates observed in some counties can be attributed to delays in processing Government of Liberia (GOL) allotments to the counties due largely to slow transition in government following the induction of the new administration among other challenges. This slow transition also affected donor resources channeled through the MOH.

2.0: Service Delivery Performance 2024

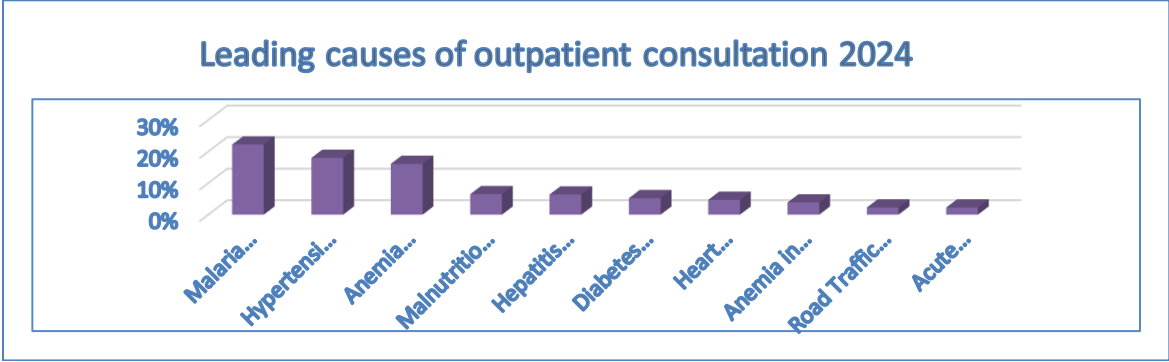
The Ministry of Health prioritized strengthening primary healthcare systems, enhancing the availability of essential services, and addressing key health priorities outlined in the 2024 Annual Health Plan. As such this session outlines the progress achieved, the challenges faced during the implementation during the year.

2.1: Leading causes of outpatient consultation in 2024

A comparative analysis of the leading causes of death in Liberia for 2024, as reported by the DHIS2, highlights the major health challenges faced

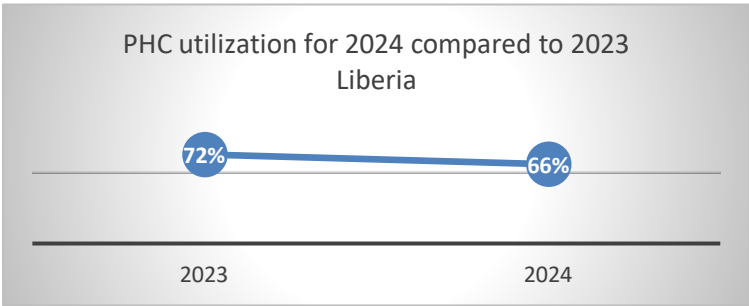
by the population. The data reveals the following proportions of deaths for in-patient departments (IPD): Malaria accounted for the highest percentage at 22 percent underscoring its significant impact on public health and the need for intensified malaria prevention and treatment efforts to sustain the gains made as indicated in the Malaria Indicator survey report. Hypertension followed malaria closely at 18percent, indicating some level of epidemiological transition with rising burden of non-communicable diseases (NCDs). Additionally, anemia contributed 16 percent to the death numbers making the need for interventions targeting nutritional deficiencies and related conditions urgent. Malnutrition and Hepatitis each accounted for 6 percent, emphasizing the dual challenge of food insecurity and health issues. Diabetes Mellitus and Heart Diseases each represented 5 prevent of deaths, further highlighting the growing prevalence of NCDs in the population. Anemia in pregnancy accounted for 4 percent of deaths, pointing to gaps in maternal health care and the need for strengthened antenatal services. Road traffic accidents (car and bike) and Acute Respiratory Infections (ARI) each contributed to 2 percent of deaths, indicating the importance of road safety measures and respiratory health interventions.

Table 2.0



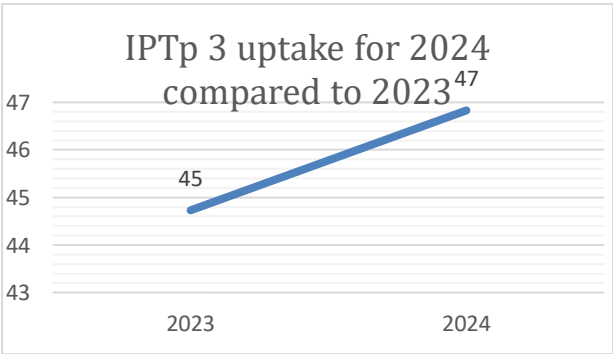
2.2: Health Services Utilization

Primary Healthcare (PHC) utilization serves as a key metric to assess the proportion of individuals accessing healthcare services at health facilities. It provides valuable insights into the accessibility and efficiency of healthcare systems.



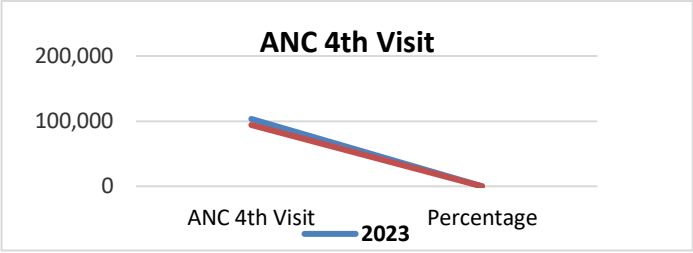
The graph below indicates that in 2023, PHC utilization was recorded at 72%, indicating a strong engagement with primary healthcare services. However, as of November 2024, PHC utilization has decreased to 66%, reflecting a decline in the number of people seeking care at health facilities. Facility readiness and service availability speaking to critical inputs have impact on PHC utilization.

2.3: IPTP 3 services



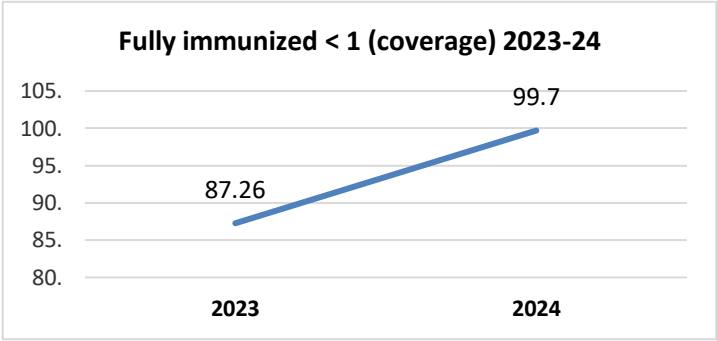
Intermittent Preventive Treatment in Pregnancy (IPTP) is a critical health indicator monitored through the Health Management Information System (HMIS). Its inclusion in the HMIS reflects its importance in tracking the progress and effectiveness of interventions aimed at reducing the burden of malaria during pregnancy. IPTP provides valuable insights into maternal health outcomes and helps guide policy decisions. The graph to the left illustrates a noticeable increase in the coverage of Intermittent Preventive Treatment in Pregnancy (IPTP) services, rising from 45% in 2023 to 47% in 2024. This upward trend signifies progress in efforts to improve maternal health and prevent malaria during pregnancy. The 2% growth highlights the impact of targeted interventions, enhanced service delivery, and possibly increased awareness among pregnant women about the importance of IPTP.

2.4: Antenatal Care

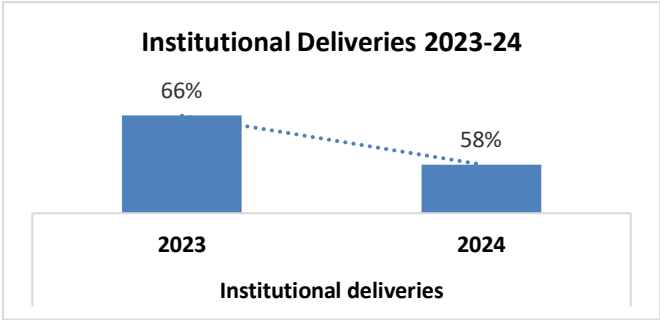


Antenatal care (ANC) coverage, an essential indicator of maternal health service utilization, was recorded at 44% in 2023. However, as of November 2024, this figure has declined to 39%, indicating a noticeable reduction in the percentage of pregnant women accessing these critical healthcare services. Note that 2024 data only captured information from January – November 2024

2.5: Fully Immunized



Immunization services are vital healthcare interventions aimed at preventing childhood diseases and safeguarding the health and well-being of children. These services protect against a range of potentially life-threatening illnesses, contributing to reduced child morbidity and mortality rates. The graph to the left indicates that in 2023, immunization coverage was recorded at 87.26%, reflecting a commendable effort in providing vaccines to children. By 2024, this figure experienced a significant increase, reaching an impressive 99.7%. This remarkable improvement highlights the success of enhanced vaccination campaigns, strengthened healthcare infrastructure, and increased community awareness about the importance of immunizations.



2.6: Institutional Deliveries

The graph below illustrates the percentage of institutional deliveries, which refers to childbirths occurring in healthcare facilities under the supervision of skilled healthcare professionals. In 2023, institutional deliveries were recorded at 66%, reflecting a notable engagement with professional maternal healthcare services. However, as of November 2024, this figure has decreased to 58%, indicating a decline in the number of women delivering in healthcare facilities during the current year. It is important to note that the data for 2024 does not include information from December, suggesting the final annual figure may differ once the full year's data is reported.

2.7: Human Resource for Health

The successful implementation of public health interventions hinges on the presence of skilled, motivated and adequately supported human resources. These professionals are essential for delivering quality healthcare services, carrying out disease prevention initiatives, and ensuring the efficient functioning of health systems. However, in Liberia, the availability of such personnel remains a significant challenge, as highlighted in the Human Resource Report of 2024, which indicate a total of 9,382 healthcare workers assigned in public facilities. The graph below illustrates the distribution of various healthcare cadres across public healthcare facilities. It provides a visual representation of the different categories of healthcare workers, such as doctors, nurses, midwives, medical technicians, and support staff, within these institutions.

2.7: Health Resource for Health Distribution per County

The chart in annex 1 illustrates the distribution of healthcare workers across various counties on the Ministry of Health payroll. Montserrado County leads with 30 percent of the total healthcare workforce, reflecting its status as the capital and a central hub for healthcare services in Liberia. Following Montserrado are Bong, Nimba, and Lofa counties, which account for 10 percent and 9 percent of healthcare workers, respectively. These counties also have a relatively higher concentration of healthcare professionals compared to others. The remaining counties have a much smaller share, with each contributing 5 percent or less to the overall healthcare workforce. This uneven distribution highlights a significant disparity in the availability of healthcare personnel between counties, which can lead to challenges in accessing quality care, particularly in rural and remote areas. There was a mass movement of health workers from rural and remote settings to urban settings, mainly Monrovia. Many health workers migrated

to Monrovia in pursuit of higher education on study leave and did not return after graduation due to lack of tracking because of weak HRH management system mainly due to lack of effective information system, and lack of strong leadership will control the movements.

2.8: Health Financing

The Government of Liberia's budget allocation to the health sector is a critical component of national development, reflecting the country's commitment to improving the health and well-being of its citizens. Over the years, the health sector has faced competing demands for resources, yet it remains a priority due to its significant impact on social and economic development. In the Fiscal Year 2025 National Budget, the Ministry of Health is allocated a total of **USD 68,962,516**, marking a significant increase compared to the FY 2024 allocation of **USD 61,825,808.00**. This represents a growth of **USD 1,736,158**, reflecting the government's strengthened commitment to improving the health sector. This budgetary growth is a positive step toward meeting both national and international health targets, including Liberia's obligations under the Abuja Declaration, which calls for increased investment in health. However, it is imperative that these funds are efficiently utilized and disbursed in a timely manner to maximize their impact on the health outcomes of the population.

Table 3:0 Spending Entity Budget allocation for 2025

SPENDING ENTITY		FY2024 BUDGET	2024 EST. OUTTURN	FY2025 BUDGET	VARIANCE	(%)
310	Ministry Of Health	61,825,808	59,933,670	68,962,516	7,136,708	11.54%
311	John F. Kennedy Medical Center	7,452,401	6,490,799	9,072,401	1,620,000	21.74%
312	Phebe Hospital And Nursing	1,138,299	1,063,620	1,278,299	140,000	12.30%
336	Nursing & Midwifery Board	162,489	120,589	172,489	10,000	6.15%
337	Liberia Pharmacy Board	257,579	259,543	257,111	- 468	-0.18%
338	Medical & Dental Council	592,462	574,547	592,462	-	0.00%
339	College of Physicians & Surgeons	1,338,941	922,115	1,338,941	-	0.00%
434	LMHRA	1,394,433	1,405,413	1,480,496	86,063	6.17%
435	National AIDS Commission	594,916	600,025	670,894	75,978	12.77%
436	Jackson F. Doe Hospital	2,554,417	2,448,940	3,179,417	625,000	24.47%
439	NPHIL	3,515,891	3,293,827	4,142,166	626,275	17.81%
TOTAL		80,827,636	77,113,088	91,147,192	10,319,556	12.77%

Source: GOL budget 2024 and 2025

The table above highlights a significant increase in the FY 2025 health sector budget, showing a rise of **USD 10,319,556.00** compared to the previous fiscal year.

2.9: Organization of the Liberian Health System

The central Ministry of Health is responsible for making policies, developing protocols and guidelines, and conducting monitoring, supervision and evaluation. County Health Teams assume the role of overseeing program implementation within each county, while District Health Teams take charge of supervising health facility operations. Health facilities operate under the guidance of the District, offering both preventive and curative services. Additionally, Community Health Promoters (CHPs) and Community Health Assistants (CHAs) deliver specific health services in communities, targeting particular populations. CHAs operate beyond a 5km radius under the supervision of the nearest health facility, emphasizing preventive services but providing treatment for uncomplicated malaria, diarrhea, and Acute Respiratory Infection (ARI) in children under five. CHPs conduct health promotion activities within a 5km radius of health facilities. The structure of the 2024 Annual Operational Plan is designed to promote effective collaboration across all levels of the Liberian health system, ensuring improved health outcomes in accordance with the Ministry of Health's Decentralized Governance and Management Operational Guideline. The Liberian health system is organized into three tiers; Primary level: consist of clinic and community-based services, Secondary level: consist of services offered at health Centers, district and county hospitals and Tertiary level: focuses on specialized services but also provides some secondary care and primary services at outpatient departments.

3.0 : Planned Activities per Department

3.1 Department of Health Services

Priority Area: Quality and Equitable Healthcare services

Sub-priority Area: Reproductive Maternal New-born, Child Adolescent Health and Nutrition (RMNCAH+N)

3.1.1 : Family Health Program (FHP)

General Objective: Reduce Maternal Mortality and Morbidity Through the Provision of Timely, Safe, Appropriate and Effective Healthcare Services, Before, During and After Childbirth

	General Objectives:												
Specific Objective & Activities		Target in 2025	Timeline in 2025				Budget						
			Q1	Q2	Q3	Q4	Required Amount	Resources				Funding Source	
								GOL	External	Total	Gap		
Specific Objective 1: Promote Demand and Increase Access to Family Planning and Comprehensive Abortion Care Services													
	Support three CHT to conduct Community awareness campaign in 16 districts on available RMNCAH services, including Family Planning and SGBV services with focus on adolescents and young people (Bomi. Garpolu, Rivercess)	16		x		x	\$ 159,000.00	\$ -	\$32,000.00	\$ 32,000.00	\$ 27,000.00	GFF	
	Support Three CHTs to monitor 32 private pharmacies & medicine stores to ensure provision of quality FP services to adolescents according to the standards and guidelines of the MOH (Bomi. Garpolu, Rivercess)	32	x		x		\$ 60,000.00	\$ -	\$ 12,000.00	\$ 12,000.00	\$ 48,000.00	GFF	
	Support CHTs to conduct quarterly district Contraceptive Days campaigns targeting adolescents and people of reproductive age in all districts	98	x	x	x	x	\$ 396,000.00	\$ -	\$ 12,000.00	\$ 12,000.00	\$ 384,000.00	GFF	

	Support all CHTs to celebrate World Contraceptive Day (awareness, service delivery).	15			x		\$ 297,000.00	\$ -	\$ 9,000.00	\$ 9,000.00	\$ 288,000.00	GFF
	Train service providers to provide post abortion services in all health facilities in the remaining 9 counties	# of facilities	x		x	x	\$ 40,000.00	\$ -	\$ -	\$ -	\$ 40,000.00	GOL/ TBD
	Celebrate World Contraceptive Day Nationwide.	1			x		\$ 6,000.00	\$ -	\$ -	\$ 6,000.00	\$ 6,000.00	GOL/ TBD
Specific Objective 2: Improve Access to Adolescent Reproductive Health Services and Information												
	Train 83 family planning service providers to operate FP booth in markets in three counties	83	x	x	x	x	\$ 58,800.00	\$ -	\$ 9,000.00	\$ 58,800.00	\$ 49,800.00	GFF
	Establish 16 FP booth in markets in Bomi-Gbarpolu and River Cess (provide materials and supplies and allowances)	16	x				\$ 45,625.00	\$ -	\$ 7,600.00		\$ 38,025.00	GFF
	Print and disseminate FP national Guideline, protocols and business plan (give 25 copies of the FP-CIP, Business Plan for FP each for all 15 counties and stakeholders.	15		x			\$ 5,600.00	\$ -	\$ -	\$ 5,600.00	\$ 5,600.00	UNFPA
Specific Objective 3:												
	Hire consultant to develop and validate a National Strategy for Infertility Management	1		x			\$ 2,700.00	\$ -	\$ -	\$ 2,700.00	\$ 2,700.00	UNFPA
	Support the expansion including training and monitoring of Sayana Press self-care to all counties ensuring a nationwide coverage	15	x				\$ 18,750.00	\$ -	\$ 6,250.00	\$ 18,750.00	\$ 12,500.00	UNFPA
	Provide oversight and monitoring for existing Youth Friendly centers and corners including Sayana Press self-care services in the south-east	6		x	x		\$ -	\$ -	\$ 2,710.00	\$ -	\$ 2,710.00	UNFPA
	Expand access to FP services through integrated district outreach in Nimba, Lofa, Bomi, Bong and Margibi Counties	6	x			x	\$ -	\$ -	\$ 10,840.00	\$ -	\$ 10,840.00	UNFPA
Objective: 4												
	Conduct the National RHCS Survey in all counties	1			x		\$ 45,000.00	\$ -	\$ -	\$ 45,000.00	\$ 45,000.00	GOL/ UNFPA

	Conduct biannual National FP compliance monitoring in eight counties	8		x		x	\$ 20,000.00	\$ -	\$ 15,000.00	\$ 20,000.00	\$ 5,000.00	FARA
	Review, update and print FP training curriculum	1			x	x	\$ 25,000.00	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00	
	Conduct refresher/CTU for trainers (51 trainers receive refresher training)	51	x				\$ 66,000.00	\$ -	\$ 14,000.00	\$ 66,000.00	\$ 52,000.00	WAHO
	Biannual National Review Meetings on Implementation Of The Project	2		x		x	\$ 17,400.00	\$ -	\$ 17,400.00	\$ 17,400.00	\$ -	WAHO
	Hold annual meetings (central and county level) to discuss progress and challenges in family planning based on supportive supervision findings, and other data	2		x		x	\$ 14,407.00	\$ -	\$ 14,407.00	\$ 14,407.00	\$ -	WAHO
	Print 400 copies of the National Operational Guidelines on Integration		x				\$ 10,300.00	\$ -	\$ 10,300.00	\$ 10,300.00	\$ -	WAHO
	Disseminate National Operational Guidelines on Integration	15	x				\$ 16,871.00	\$ -	\$ 16,871.00	\$ 16,871.00	\$ -	WAHO
	Train 50 dispensers and in drug stores and pharmacies in family planning so they can: (i) Serve as promotion points for family planning (ii) Provide ECs and condoms as per national standards	699	x	x			\$ 48,705.00	\$ -	\$ 9,740.00	\$ 48,705.00	\$ 38,965.00	WAHO
	Air radio jingles/spot – 30 secs (Liaise with Communication unit of MOH to negotiate PSAs from radio stations, and also radio buy in at discounted rates) Identify radio stations based on location and listener demographics (use national and regional media)		x	x	x	x	\$ 8,000.00	\$ -	\$ 8,000.00	\$ 8,000.00	\$ -	WAHO
	Support facility providers to conduct outreach to faith-based institutions (churches) to provide family planning methods	12		x	x		\$ 49,640.00	\$ -	\$ 9,928.00	\$ 49,640.00	\$ 39,712.00	WAHO
	Conduct 5-days workshop to build capacity of CSOs and champions to conduct family planning advocacy (include techniques for advocacy, evidence-base for family planning based on advocacy strategy). Representatives	12		x			\$ 59,885.00	\$ -	\$ 11,977.00	\$ 59,885.00	\$ 47,908.00	WAHO

	who attend the regional workshop to cascade learning to other CSO members engaged in advocacy.											
	Host bi-annual CIP performance review meetings to review family planning data in the CIP performance management system (annual meeting combined with annual planning meeting). Meeting include a data consensus session on service statistics	2		x		x	\$ 16,600.00	\$ -	\$ 16,600.00	\$ 16,600.00	\$ -	WAHO
Specific Objective 5: Promote Obstetric Fistula Preventive Interventions												
	Validate, Print and Disseminate National Obstetric fistula strategy, Pre - Post operative guidelines and Job Aides	250	x	x			\$ 60,000.00	\$ -	\$ -	\$ -	\$ 60,000.00	GOL/ TBD
	In County capacity building for fistula service providers	38		x	x	x	\$ 35,000.00	\$ -	\$ -	\$ -	\$ 35,000.00	GOL/ TBD
	Conduct campaigns to identify survivors for surgical repairs in 15 counties	2		x		x	\$ 25,000.00	\$ -	\$ -	\$ -	\$ 25,000.00	TBD
Specific Objective 6: To Improve The Capacity of Health Care Providers and Strengthen the National Care System												
	Train OBGYN specialists in an International Obstetric fistula surgical repair program	3	x	x	x	x	\$ 57,000.00	\$ -	\$ 19,000.00	\$ 19,000.00	\$ 38,000.00	UNFPA/ TBD
Specific Objective 7: Provide Financial and Technical Support to Strengthen Coordination and Integration of Obstetric Fistula Services												
	Establish an inclusive OF technical working group to include private and public facilities and support consultative meetings on OF	4	x	x	x	x	\$ 20,000.00	\$ -	\$ -	\$ -	\$ 20,000.00	TBD
Specific Objective 8: Reduce maternal mortality and morbidity through the provision of timely, safe, appropriate and effective healthcare services before, during and after childbirth												
	Maternal and perinatal death surveillance and response (MPDSR) 15 Counties	15	x	x	x	x	\$ 352,880.00	\$ -	\$ 161,585.00	\$ 161,585.00	\$ 191,295.00	TBD
	Quarterly technical and supportive supervision - 15 Counties	15	x	x	x	x	\$ 410,080.00	\$ -	\$ 164,032.00	\$ 164,032.00	\$ 246,048.00	TBD
	Disseminate RMNCAH+N Policy across 15 Counties	15		x			\$ 160,000.00	\$ -	\$ -	\$ -	\$ 160,000.00	TBD
	Collaborate with Vital Statistics & EPI to strengthen the quality and utilization of the Big Belly Book and Child Health Passport	15		x			\$ 50,000.00	\$ -	\$ -	\$ -	\$ 50,000.00	TBD
	Routine mentorship to improved Maternal Newborn Health for 15 Counties		x	x	x	x	\$ 160,907.00	\$ -	\$ 40,000.00	\$ 40,000.00	\$ 120,907.00	TBD

	Conduct EmONC training for 430 skilled birth personnels in 14 counties (Except Maryland)		x	x	x	x	\$ 294,032.00	\$ -	\$ 60,000.00	\$ 60,000.00	\$ 234,032.00	TBD
	Early Essential Newborn Care with emphasis on Kangaroo Care for Central Staff Timeline: January to December 2025		x	x	x	x	\$ 102,009.00	\$ -	\$ -	\$ -	\$102,009.00	TBD
Specific Objective 9: Deliver quality Maternal Health Care Services along the continuum of care.												
	Develop & Scale up National EMOTIVE Bundle Approach to Promptly Detect & Manage PPH	15	x	x	x	x	\$ 80,000.00	\$ -	\$ -	\$ -	\$ 80,000.00	UNFPA
	Conduct Quarterly RHTC Meeting at County level	15	x	x	x	x	\$ 30,000.00	\$ -	\$ -	\$ -	\$ 30,000.00	GOL/ TBD
	Awareness of Maternal and perinatal mental health in 15 Counties		x	x	x		\$ 12,000.00	\$ -	\$ -	\$ -		
	Inservice training and refresher training for MCH service provider on maternal and perinatal mental health in 15 Counties	15	x	x	x	x	\$ 45,000.00	\$ -	\$ -	\$ -	\$ 45,000.00	
	Conduct Quarterly Review Meetings (QRM) at County & District level to review RMNCAH performance indicators	15	x	x	x	x	\$ 206,990.00	\$ -	\$ -	\$ -	\$ 206,990.00	GOL/ TBD
	Conduct Monthly & Quarterly Supportive supervision at County & District level	15	x	x	x	x	\$ 500,000.00	\$ -	\$ -	\$ -	\$ 500,000.00	GOL/ TBD
Specific Objective 10: Strengthening the integration and prevention of Gender-based violence/ Sexual Gender-Based Violence (GBV/ SGBV) services in the 15 Counties												
	Training of Service providers for integrated services of public health facilities (midwives, nurses, OICs and ER staff) on Clinical Management of Rape (CMR) in the 15 Counties (2)	3	x		x	x	\$ 120,000	\$ -	\$ -	\$ -	\$120,000	GOL/ TBD
	Establishment of One-stop-Center (OSC) in the Seven (7) remaining Counties (Maryland, Grand Kru, Sinoe, Lofa, Nimba, RiverCess and Gbarpolu)	4			x	x	\$100,000	\$ -	\$ -	\$ -	\$100,000	GOL/ TBD
	GBV/SGBV Awareness of referral pathways for In-school, out-of-school and hotspot communities within the 15 Counties	4	x	x	x	x	\$55,000	\$ -	\$ -	\$ -	\$55,000	GOL/ TBD
	National development of GBV messages, validation, printing and dissemination within 15 counties	4	x	x	x	x	\$45,000	\$ -	\$ -	\$ -	\$45,000	GOL/ TBD

	Provision of SGBV drugs, medical supplies, dignity kits, laboratory consumables for public health facilities across the 15 counties	4	x	x	x	x	\$800,000	\$ -	\$ -	\$ -	\$800,000	GOL/ TBD
Objective: Monitoring and evaluation of SGBV case management and reporting												
	Monitoring and Supportive supervision at the OSCs and integrated health facilities (mentoring and coaching)	X	x	x	x	x	\$15,000	\$ -	\$ -	\$ -	\$15,000	GOL/ TBD
	Revision, Printing and dissemination of GBV medical booklets, checklists and reporting forms	4		x	x	x	\$165,000	\$ -	\$ -	\$ -	\$165,000	GOL/ TBD
	Printing and distribution of SGBV 1000 ledgers		x				\$75,000	\$ -	\$ -	\$ -	\$75,000	GOL/ TBD
Objective 2:Stakeholders Engagement of SGBV Strategies/Policies												
	Holding of monthly GBV/SGBV health pillar meetings	12	x	x	x	x	\$4,800	\$ -	\$ -	\$ -	\$4,800	GOL/ TBD
	Quarterly review meetings for stakeholders across the 15 counties	4	x	x	x	x	\$46,000	\$ -	\$ -	\$ -	\$46,000	GOL/ TBD
Subobjective 3: Multidisciplinary trainings of SGBV service providers (police, psychosocial counsellors, health practitioners, stakeholders)												
	Training on sample collection and forensic analysis of SGBV cases in 2 Counties (Montserrado and Margibi)	1			x		\$20,000	\$ -	\$ -	\$ -	\$20,000	GOL/ TBD
	Provision of SGBV service providers monthly motivational package to 75 service providers		x	x	x	x	\$ 45,000	\$ -	\$ -	\$ -	\$45,000	GOL/ TBD
Specific Objective :Promote Adolescent Sexual and Reproductive Health and Rights (ASRHR) and Nutrition												
	Recruit and train five hundred (500) adolescents to serve as peer educators in five counties (Bong, Bomi, Cape mount, Rivercess and Montserrado)	5		x	x	x	\$ 50,000.00	\$ -	\$ -	\$ -	\$ 50,000.00	GOL/ TBD
	Training of 500 service providers in Youth friendly corners on ASRHR and family planning services in the 15 Counties	15		x		x	\$ 50,000.00	\$ -	\$ -	\$ -	\$ 50,000.00	GOL/ TBD
	Conduct 2 Advocacy Sessions with National Government, Religious leaders and members for integrate ASRH into Palava Hut Discussion and religious services	15			x	x	\$ 10,000.00	\$ -	\$ -	\$ -	\$ 10,000.00	GOL/ TBD
Specific Objective Out of School Interventions: Build the capacity of County to implement the Adolescent Health Interventions including ASRHR and nutrition												

	Conduct sensitization of Parents Teachers Associations in secondary schools (every semester activity)	15	x	x	x	x	\$ 135,635.00	\$ -	\$ 27,127.00	\$ 27,127.00	\$108,508.00	GOL, WHO
	Establish and strengthen existing Adolescent Youth Clubs in secondary schools	15		x	x		117,650.00	\$ -	\$ 23,530.00	\$ 23,530.00	\$ 94,120.00	GOL, WHO
	Establishment of Youth Friendly corners in catchment health facilities	15	x	x	x	x	\$ 194,440.00	\$ -	\$ 38,888.00	\$ 38,888.00	\$ 155,552.00	GOL, WHO
	Train health services providers at the catchment health facilities to provide Adolescent/Youth Friendly services.	15			x		\$ 166,150.00	\$ -	\$ 33,230.00	\$ 33,230.00	\$ 132,920.00	GOL, WHO
Specific Objective: In School Interventions- Improve coordination and implementation of Adolescent Health interventions at all levels of the Health Care Delivery System												
	Host quarterly district Adolescent Health data review meeting to address key issues affecting adolescents within the district		x	x	x	x	\$ 54,000.00	\$ -	\$ 10,800.00	\$ 10,800.00	\$ 43,200.00	GOL/ World Bank
	Operations Support, supplies, stationeries, etc.	15	x	x	x	x	\$ 171,812.50	\$ -	\$ 68,725.00	\$ 68,725.00	\$ 103,087.50	GOL/ World Bank
	Strengthen school health clubs to carryout health education and awareness on HIV and STI among peers in 50 schools in three counties (Bomi, Gbarpolu, Rivercess)	150		x			\$ 150,000.00	\$ -	\$ -	\$ -	\$ 150,000.00	GOL/ TBD
	Monitoring and Supervision of ASRH services in all health facilities in six counties(Bong, Bomi, Gbarpolu, Capemount, Rivercess and Montserrat)	6			x	x	\$ 175,000.00	\$ -	\$ -	\$ -	\$ 175,000.00	GOL/ TBD
Specific Objective: Strengthen Neonatal & Child health care including emergency new-born and care.												
	Support the Child Health TWG meetings	14	x	x	x	x	\$ 2,000.00	\$ -	\$ -	\$ -	\$ 2,000.00	GOL/ TBD
	Disseminate the Child Survival Strategy Action Plan in the 15 counties	15		x	x		\$ 52,000.00	\$ -	\$ -	\$ -	\$ 52,000.00	GOL/ TBD
	Strengthen KMC intervention in all 15 counties.	15	x	x	x	x	\$ 32,600.00	\$ -	\$ -	\$ -	\$32,600.00	GOL/ TBD
	Community engagement and public information campaign to reinforce positive Child Health messages and raise awareness on the availability of child Health services	15	x	x	x	x	\$ 20,000.00	\$ -	\$ -	\$ -	\$ 20,000.00	GOL/ TBD

	Strengthen Child referral systems & referral level care for danger signs at all levels in the fifteen counties both primary and secondary	15	x	x	x	x	\$ 62,660.00	\$ -	\$ -	\$ -	\$ 62,660.00	GOL/ TBD
	Training of Health Care Workers on Integrated Management of Neonatal Childhood Illness (IMNCI) to improve the quality of care for children including new-born	15	x	x	x		\$ 64,780.00	\$ -	\$ -	\$ -	\$ 64,780.00	GOL/ TBD
	Disseminate RMNCAH+N Policy at county and district level	15		x				\$ -	\$ -	\$ -	\$ -	GOL/ TBD
	Disseminate the Child Survival Strategy Action Plan at county & and district level.	15		x			\$ 92,300.00	\$ -	\$ -	\$ -	\$ 92,300.00	GOL/ TBD
	Conduct bi - monthly Maternal, Perinatal and Newborn & Child Death Surveillance Review /Technical Working Group (MPNDSR /TWG) Meetings at central level.		x	x	x	x	\$ 67,000.00	\$ -	\$ -	\$ -	\$ 67,000.00	GOL/ TBD
	Conduct quarterly Newborn and Child Death Surveillance Review at all level in the 15 counties at central level.	15	x	x	x	x	\$ 45,000.00	\$ -	\$ -	\$ -	\$ 45,000.00	GOL/ TBD
	Conduct quarterly mentorship and coaching for newborn and Child in all health facility in the 15 counties.	15	x	x	x	x	\$ 45,000.00	\$ -	\$ -	\$ -	\$ 45,000.00	GOL/ TBD
	Program operational support						\$ 69,500.00	\$ -	\$ -	\$ -	\$ 69,500.00	
Total							\$ 7,406,508.50			\$ 2,134,200.00	\$ 5,341,808.50	

3.1.2 Child Health Unit

Code	Specific Objectives and Activities	Target in 2025	Timeline in 2025			BUDGET						Funding Source
			Q1	Q2	Q3	Q4	Required Amount	Resources				
								GOL	External	Total	Gap	
Strategic Objectives 1: To Create an Enabling Working Environment for the Functionality of an Efficient Unit												
	Identify an office space within the MoH for CHU staff to operate from	1	x	x			\$ -	\$ -	\$ -	\$ -	\$ -	GOL
	Collaborate with Governance Unit and HR Unit to establish CHU organogram for approval by SMT	1	x	x			\$ -	\$ -	\$ -	\$ -	\$ -	GOL
	Work with HR Unit to develop TOR for CHU staff	12	x				\$ -	\$ -	\$ -	\$ -	\$ -	GOL
	Conduct training needs assessment to enhance the capacity of CHU staff	12	x				\$ -	\$ -	\$ -	\$ -	\$ -	GOL
	Mobilize resources to procure office equipment, furniture and supplies		x				\$ 45,000.00	\$ -	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	UNICEF
	Procurement of one operational vehicle for CHU	1		x	x		\$45,000.00	\$ 45,000.00		\$ -	\$45,000.00	GOL
	Establish and strengthen CH TWG	1										UNICEF
Strategic Objective 2: Improve the Knowledge & Skills of CHU Staff to Perform Respective Functions												
	Coordinate with relevant MoH Units to conduct in-service training for 12 CHU staff on child health services, activities and indicators	12	x	x			\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	
	Identify training opportunities in health leadership and project management for 12 CHU staff to participate	12	x	x	x	x	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	GOL

Strategic Objectives 3: Improve Newborn Outcomes Through Antenatal, Natal-and Postnatal Care												
	Conduct monthly Child Health TWG meetings	12	x	x	x	x	\$ 40,000	\$ -	\$ \$ 40,000	\$ 40,000	\$ 40,000	UNICEF
	Work with relevant MOH Units to map up existing NICUs in 15 counties	15	x	x			\$ 65,000	\$ -	\$ -	\$ -	\$ -	
	Scale up and upgrade existing NICUs to level II in 15 counties	15 NICU	x	x	x	x	\$ -	\$ -	\$ -	\$ -	\$ -	
	Conduct training for 15 clinicians per county to work in upgraded NICUs	225 Health worker	x	x	x	x	\$ -	\$ -	\$ -	\$ -	\$ -	
	Provide Work with FHD to ensure improvement in Early Essential Newborn Care	1	x	x	x	x	\$ 75,000	\$ -	\$ -	\$ -	\$ -	
	Collaborate with HMER to conduct quarterly newborn surveillance data and performance review meeting	4	x	x	x	X	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ 7,500	GOL, UNICEF
	Identify 10 Master Trainers (per county) in the 15 counties on newborn treatment guidelines and protocols	150		x	X	X		\$ -	\$	\$ -	\$	GOL
	Organize five -day work session with Master Trainers along with FHD, NACP, PAL, EPI and other stakeholders on newborn treatment guidelines and protocols	1		x	x		\$ 45,000.00	\$ -	\$ -	\$ -	\$ 45,000.00	GOL, UNICEF
	Train 10 service providers per county in 15 referral hospitals on newborn treatment guidelines and protocols	225		x	x	x	\$75,000	\$75,000			\$75,000	GOL, UNICEF
	CHU and master trainers will conduct quarterly mentorship and supervision at selected facilities in high burden counties involving the neonatal, obstetric and pediatric clinicians to improve newborn health outcomes	3		x	x	x	\$ 45,000.00	\$ -	\$ -	\$ -	\$ 45,000.00	
	Collaborate with FHD, EPI, Nutrition & Vital Statistics to strengthen the quality and utilization of the Big Belly Book and Child Health Passport						\$ 75,300.00	\$	\$ 75,300.00	\$ -	\$ 75,300.00	UNICEF

	Develop, revise and disseminate protocols, guidelines, checklists, tools, to improve newborn health outcomes to selected public and private health facilities	400		x	x	x	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 150,000	GOL
	Develop, revise and disseminate SBCC materials for newborn health services to public and private health service providers	700		x	x	x	\$ 100,000	\$ 100,000			\$ 100,000	GOL
	Conduct quarterly death audit in all 15 counties with stakeholders and make recommendations	15		x	x	x	\$ 85,400	\$ 85,400	\$ -	\$ -	\$ 85,400	GOL
	Review and update perinatal, newborns, child health and adolescent indicators including stillbirths in the DHIS2 to develop and disseminate NCAH Scorecards and wall charts.		x	x	x	x	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 60,000	UNICEF
Strategic Objective 4: Improve Health Outcomes in Under Five (5) and Increase Availability of Comprehensive Care for Ages 6-9 Years												
	Revise and validate the child mortality form along with CRVS & key stakeholders	1		x	x		\$ 52,000.00	\$ -	\$ 52,000.00	\$ -	\$ 52,000.00	UNICEF
	Disseminate the Child Survival Strategy Action Plan in the 15 counties	1			x	x	\$ 82,500	\$ -	\$ 82,500	\$ -	\$ 82,500	GOL, WHO, UNICEF
	Identify 10 Master Trainers (per county) in the 15 counties to rollout child health SOPs, guidelines and IMCI	10	x	x			\$ -	\$ -	\$ -	\$ -	\$ -	GOL
	Work with PAL, and other stakeholders to revise and disseminate SOPs, guidelines, and IMCI training package in all 15 counties	15		x	x		\$ 75,000.00	\$ -	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	GOL, UNICEF, WHO
	Organize five -day work session for 10 master trainers on child SOPs, guidelines protocols and IMCI from the 15 counties	150					\$ 125,000.00	\$ -	\$ -	\$ -	\$ 64,780.00	GOL, UNICEF, WHO
	Work along with HMER to conduct quarterly data review meeting on child health indicators across the country for decision making purpose	3		x	x	x	\$ 10,600	\$ 10,600	\$ -	\$ -		GOL

	Strengthen Child referral systems & referral level care for danger signs at all levels of care at referral hospital in 15 counties	15	x	x	x	x	\$ 86,000.00	\$ -	\$ 86,000.00	\$ -	\$ 86,000.00	BEHOL
	Ensure the provision of pediatric drugs and medical supplies in 15 counties		x	x	x	x	\$ 113,800.00	\$ -	\$ -	\$ -	\$ 113,800.00	Action Against Hunger
	Work with Health Promotion to develop promotional messages and promote community engagement and awareness on the top five (5) childhood killer diseases (Malaria, Diarrhea, ARI, Malnutrition, Measles) in 15 counties	1		x	x		\$ 20,000.00	\$ 20,000.00	\$ -	\$ -	\$ 20,000.00	GOL
	Work with relevant stakeholders to identify and upgrade existing Pediatric Triage and Emergency rooms in 15 counties			x	x	x	\$ 200,000	\$ -	\$ 200,000		\$ 200,000	UNICEF
	Train 15 service providers per county in 15 referral hospitals on signs, symptoms, and management of common childhood killers	225	x	x	x	x	\$ -	\$ -	\$ -	\$ -	\$ -	
	Conduct quarterly child mortality surveillance review meeting at county level with relevant stakeholders	3		x	x	x	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000	GOL, UNICEF
	Work with Mental Health Unit & relevant stakeholders to review, revise and disseminate, messages, treatment guidelines on management childhood seizures and development messages on behavioral disorders (autism, ADHD etc.)		x	x	x	x	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	GOL, Carter Center
	Engage with Nutrition Unit to conduct community awareness and Social Behavior Change on the importance of breast feeding and childhood nutrition		x	x	x	x	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	UNICEF
	Engage Nutrition Unit to strengthen growth monitoring and nutritional counselling in 15 counties (high burden)		x	x	x	x	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 20,000	

	Review routine screening forms and conduct screening for children ages 0-6 years on early functional children with focused on key mobility, vision, hearing, developmental milestones) to facilitate timely identification of disabilities and referrals in 15 counties		x	x	x	x	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ -	CHAL
	Work with NCDI, PAL, and other stakeholders to review, revise and develop messages, treatment guidelines on management of SCD and childhood diabetes, and childhood cancer		x	x	x		\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 60,000	WHO
	Work with HIS, M&E, to revise and develop childhood indicators on SCD, Childhood cancers, Childhood diabetes, childhood seizure etc.		x	x	x	x	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000	WHO
	Work with NCDI to train healthcare providers on the use of routine screening forms (early functional children with focused on key mobility, vision, hearing, developmental milestones) to facilitate timely identification of disabilities and referrals		x	x	x	x	\$ 45,000.00		\$ 45,000.00	\$ -		CHAL
	Engage EPI and Health Promotion to increase immunization coverage of routine childhood vaccine and HPV in public schools and 5 private schools in Montserrado			x	x	x	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	GAVI
	Engage with Malaria Control Program and relevant stakeholders to increase awareness of malaria and improve outcome			x	x	x	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	GF
	Review relevant documents, and engage with NACP to increase PMCT and promote early treatment and improve health outcome for children living with HIV		x	x	x	x	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	GF, UNICEF

	Engage National TB control program to review and revise the guidelines and protocol for the pediatric TB management		x	x	x		\$ 20,000	\$ -	\$ -	\$ -	\$ -	
	Engage Gender Unit and relevant stakeholders to improve child protection rights (health) and advocate against child abuse at all levels		x	x	x	x	\$ 20,000	\$ -	\$ -	\$ -	\$ -	
	Work with relevant stakeholders to advocate and increase awareness of all health rights of children living with disabilities		x	x	x	x	\$ 20,000	\$ -	\$ -	\$ -	\$ -	
	Commemorate child health days (e.g. Day of the African Child, 2. World Prematurity Day, 3. World Pneumonia Day, 4. World Malaria Day and 5. World Breastfeeding Week, etc		x	x	x	x	\$ 20,000	\$ -	\$ -	\$ -	\$ -	
Strategic Objectives 5: Strengthen Interventions that Increase Adolescent and SRH Services in the 15 Counties												
	Identify 5 Master Trainers in the 15 counties to rollout ASRH package		x	x			\$ -	\$ -	\$ -	\$ -	\$ -	
	Organize five-day work session with Master Trainers to review and validate ASRH training package along with PPAL , FHD, NACP and others stakeholders			x			\$ 4,000.00	\$ 4,000.00	\$ -	\$ -	\$ -	WAHO
	Work with PPAL & FHD to train 250 service providers in Youth friendly corners on ASRHR and family planning services in the 5 counties (Cape Mount, Montserrado, Grand Bassa, Nimba, Lofa, Grand Kru)			x	x		\$ 41,000.00	\$ 41,000.00	\$ -	\$ -	\$ -	WAHO
	Work with PPAL, CHT & FHD to establish YF corners in 15 health facilities in Montserrado		x	x			\$ 44,000.00	\$ 44,000.00	\$ -	\$ -	\$ -	WAHO
	Conduct rollout training along with FHD, PPAL & other key stakeholders on ASRH training package at 250 health facilities in 10 counties (Cape Mount, Montserrado, Grand Bassa, Nimba,		x	x	x	x	\$ 147,000.00	\$ 147,000.00	\$ -	\$ 147,000.00	\$ -	WAHO

	Lofa, Grand Kru, Gbarpolu, Bomi, Rivercess, Maryland)											
	Work along with HIS Unit to conduct quarterly data review meeting on FP uptake among adolescent and other SRH issues across the country for decision making purpose		x	x	x	x	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -	\$ -	GOL
	Galvanize support to monitor and supervise ASRH services in public health facilities in six counties (Grand Bassa, Nimba, Lofa, Gbarpolu,) bi-annually		x	x	x	x	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -	\$ -	GOL
	Work with DPS, county supply chain coordinators and RH supervises to monitor supply chain activities and supervise ASRH service providers in selected 5 facility in 5 counties (Cape Mount, Gbarpolu, Monsterrado, Nimba, Grand Bassa)			x	x		\$ 46,000.00	\$ - \$ -	\$ 46,000.00	\$ -	\$ -	WAHO
	Work with Health Promotion and Communication unit to build capacity of 10 service providers and adolescents' on SBCC material in 5 counties		x	x			\$ 35,000.00	\$ -	\$ 35,000.00	\$ 35,000.00	\$ -	WAHO
	Engage Nutrition Unit to work with Health Promotion Unit to develop SBCC material to improve adolescent Nutrition		x	x			\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	Action Against Hunger
	Work with Health Promotion, FHD, PPAL and other stakeholders to produce and disseminate FP SBCC material across the country		x	x	x		\$ 88,000.00	\$ -	\$ 88,000.00	\$ -	\$ -	WAHO
	Support PPAL to engage other CSOs, adolescent and young people to build their capacities on FP SBCC			x	x		\$ 69,000.00	\$ -	\$ 69,000.00	\$ -	\$ -	WAHO

	Work with HIS Unit, FHD and other relevant stakeholders to review and/or produce FP reporting tools with focus on adolescents for use by private facilities			x	x	x	\$ 30,000.00	\$ -	\$ 30,000.00	\$ 30,000.00	\$ -	WAHO
	Train 5 private health facilities on the FP reporting tools in 5 counties	5		x	x	x	\$ 22,000.00		\$ 22,000.00			WAHO
	Work with DPS, county supply chain coordinators and RH supervises to map and select medicine stores and pharmacies selling FP products in 15 counties		x				\$ 50,000.00	\$ 50,000.00	\$ -	\$ -	\$ 50,000.00	GOL
	Conduct training for 50 dispensers in medicine stores and pharmacies on FP reporting tools in 5 counties (monsterrado, Maryland, Grand Gedeh, Nimba, Lofa	50		x	x	x	\$ 23,000.00	\$ -	\$ 23,000.00	\$ -	\$ -	WAHO
	Work along with EPI. FHD and other stakeholders to conduct training for service providers on the integrated EPI-FP manual in all referral hospitals	15	x	x	x		\$ 52,000.00	\$ -	\$ 52,000.00	\$ 52,000.00	\$ -	WAHO
	Engage NCHP to conduct regional training of CHAs on YFS in 6 counties	6		x	x		\$ 57,000.00	\$ -	\$ 57,000.00	\$ -	\$ -	WAHO
	Print, train and rollout FP protocols in 25 districts in 5 counties (Grand Gedeh, Grand Kru, Sinoe, Margibi, River Gee)	5	x	x	x	x	\$ 45,000.00	\$ -	\$ 45,000.00	\$ 45,000.00	\$ -	WAHO
	Identify guardian counsellors and train them on counter referral system on FP services in 15 counties	15	x	x			\$ 39,000.00	\$ -	\$ 39,000.00	\$ -	\$ -	WAHO
	Scale up & strengthen school health clubs in 15 counties and working closely with guardian counsellors in providing FP & IFA to adolescent girls		x	x	x	x	\$ 30,000.00	\$ -	\$ 30,000.00	\$ -	\$ 30,000.00	World Bank, WAHO
	Work with guardian consolders and school principals to build capacity of in school adolescents and create space on campuses for menstrual hygiene management		x	x	x	x	\$ 51,000.00	\$ -	\$ 51,000.00	\$ 51,000.00	\$ -	WAHO, World Bank

	Work with RH and relevant stakeholders to establish Community Adolescent Health Clubs		x	x	x	x	\$ 20,000.00	\$ -	\$ 20,000.00	\$ -	\$ -	WAHO, World Bank
	Work with FHD to train 50 adolescent boys (bike riders, small businesses) on SRH (condom usage) and substance use and include them as Ambassadors		x	x	x	x	\$ 20,000.00	\$ -	\$ 20,000.00	\$ 20,000.00	\$ -	WAHO, World Bank
	Work with FHD to establish skill training programs for out of school adolescent in 6 counties (Gbarpolu, Bomi, Rivercess, Monsterrado, Grand Kru & Maryland		x	x	x	x	\$ 20,000.00	\$ -	\$ 20,000.00	\$ -	\$ 20,000.00	World Bank
	Build capacity of out of school adolescents and young people on menstrual hygiene management						\$ 46,000.00	\$ -	\$ 46,000.00	\$ -	\$ -	WAHO
Strategic Objective 6 : Strengthen Coordination and Supervision at all Levels												
	Work with CHS & CHT to conduct quarterly review meeting to assess progress of child health services delivery		x	x	x	x	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	GOL
	Engage and work with CHS unit and other stakeholders to conduct regular field visits and feedback sessions at county level		x	x	x	x	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	GOL
	Conduct quarterly meetings with units, programs, etc implementing child health services at central level		x	x	x	x	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	GOL
Total							\$3,272,600.00					

3.1.3 Nutrition Unit

By the end year 2028, the rate of stunting amongst children 6-59months significantly reduce from 30% to 26%, anemia in adolescent girls and women of child bearing age reduce from 55% to 40%											
General Objectives and Activities	Target in 2025	Timeline in 2025				BUDGET					
		Q1	Q2	Q3	Q4	Required Amount	Resources				Funding Source
							GOL	External	Total	Gap	
To shape positively Enabling Environment Essential for the Attainment of positive Nutrition outcomes (Nutrition Policy, Guidelines, Law and Legislature and coordination with other sectors)											
in collaboration with Ministry of Agriculture, other nutrition stakeholders, Conduct Food Security and Nutrition Survey	1		x	x	x	\$ 805,000.00	\$ 150,000.00	\$655,000.00	\$ 805,000.00	\$ -	GOL & partners
Operational support for the nutrition division (fuel support, communication card, cartridge, stationaries, antivirus, and backup)	4	x	x	x	x	\$ 20,000.00	\$ 8,000.00	\$ 12,000.00	\$ 20,000.00	\$ -	Partners/GOL Action Against Hunger UNICEF
Develop food composition table and Dietary reference guidelines		x	x			\$ 56,600.00	\$ -	\$ 56,600.00	\$56,600.00	\$ -	Partner
Validation and Disseminate SBC Strategy	4	x	x	x	x	\$ 50,000.00	\$ -	\$ 50,000	\$ 50,000.00	\$ -	Partners
Review and revise Integrate grated Management of Acute malnutrition		x	x			\$ 35,000.00	\$ -	20,000	\$ 20,000.00	\$ 15,000.00	Action Against Hunger UNICEF
Review and Revise national Nutrition policy	1		x	x		\$ 45,000.00	\$ 45,000.00	\$ -	\$ 45,000.00	\$ -	GOL Action Against Hunger
Engage stakeholders to discuss locally produce nutrition products						\$ 5,000.00	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	
To create Awareness and promote Practice good Nutrition Behaviors Essential for the attainment of Optimal Nutrition Status (demand creation/SBCC)											
Celebration of world breastfeeding week	1			x		\$ 30,488.00	\$-	\$ 30,488.00	\$ 30,488.00	\$-	UNICEF/AAH/WHO/SP

Support to the establishment and furnishing of a breastfeeding room at workplace in 3 counties			x	x		\$ 15,000.00	\$-	\$ 15,000.00	\$ 15,000.00	\$-	AMC/UNICEF/W HO
Re-Assessment of 13counties BFHI facilities	1	x	x			\$ 21,700.00	\$ 21,700.00		\$ 21,700.00	\$ 21,700.00	Partners/GOL
Support to nutrition division programs TWG meetings	4	x	x	x	x	\$ 8,100.00	\$ 8,100.00		\$ 8,100.00	\$ 8,100.00	GOL
in collaboration with the Ministry of Education strengthen provision of IFA to adolescent girls in school	1	x	x	x	x	\$ 35,000.00	\$-	\$ 35,000.00	\$ 35,000.00	\$-	Action Against Hunger UNICEF
To Strengthen Sectorial and Multi-sectorial Coordination, Monitoring, Evaluation, Learning, Accountability and Research in Nutrition											
, conduct joint supportive supervision and on job coaching and monitoring	2	x			x	\$ 50,000.00	\$ -	\$ 50,000.00	\$ 50,000.00	\$ -	Action
Work with HMER to conduct quarterly Data verification & validation at the facilities	1			x	x	\$ 25,000.00	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00	UNICEF
Specific Objective 4:Enhance the capacity and skills of health care providers for improve nutrition outcome											
Support and Training of mothers support in (8) counties	2	x			x	\$ 25,000.00	\$ 16,000	\$ \$9,000	\$ 25,000.00	\$ -	Partners/GOL, Action Against
Training of health facility in integrated nutrition package						\$ 98,630.00	\$ -	\$6,500	\$ 98,630.00	\$ 92,130.00	
Support the orientation and certification of BFHI facilities and mother support group two counties(Counties name) Montserrado and Lofa	1			x		\$ 15,000.00	\$ -	\$ -	\$ 15,000.00	\$ 15,000.00	Partners/GOL
Establishment of Mother support Groups in three Counties (margibi, montserrado and Nimba)	1	x				\$ 7,000.00	\$ -	\$ 7,000.00	\$ 7,000.00	\$-	AAH
Cascade of mother support group in three Counties		x	x			\$ 31,000.00	\$ -	\$ 31,000.00	\$ 31,000.00	\$-	AAH
Grand Total							\$ 176,630.00	\$ 248,800.00	\$ 1,054,588.00	\$ 1,764,418.00	\$ 413,700.00

3.1.4: Neglected Tropical Diseases Program

Code	General Objectives and Activities	Target in 2025	Timeline in 2025				BUDGET				Funding Source	
			Q1	Q2	Q3	Q4	Require d Amount	Resources				
								GOL	External	Total		Gap
	Specific Objective1: Reduce and Eliminate the Burden of Lymphatic Filariasis (LF) In 13 Counties											
	Conduct Program Activities Annual Review and planning meeting		x				\$ 100,000.00	\$ -	\$ 40,000		\$ 60,000.00	Sight savers
	Conduct Lymphatic Filariasis Pre-Transmission Assessment Survey (Pre-TAS) in 4 counties(Grand Cape Mount, Grand Kru, Maryland and Sinoe)	4			x		\$ 70,000.00	\$ -	\$ 58,000.00	\$ 70,000.00	\$12,000.00	Sightsavers
	Conduct confirmatory assessment in Gbarpolu and Bomi Counties	2			x		\$ 57,000.00	\$ -	\$ -	\$ 57,000.00	\$ 57,000.00	Sightsavers
	Conduct training of trainer (TOT) workshop for NTDs County Focal Persons and National supervisors on LF MDA in counties requiring MDA	15				x	\$36,000.00	\$ -	\$ 36,000.00	\$ 36,000.00	\$ -	Sightsavers
	Train health workers in 4 counties (Grand Kru, Maryland, Grand Cape Mount and Sinoe) requiring LF MDA activities					x	\$24,000.00	\$ -	\$ 24,000.00	\$ 24,000.00	\$ -	Sightsavers
	Conduct training for community Drug Distributors in collaboration with Community Health Program in 4 counties (Grand Kru, Maryland, Grand Cape Mount and Sinoe)					x	\$ 65,000.00	\$ -	\$ 60,000.00	\$ 65,000.00	\$ 5,000.00	Sightsavers
	Conduct LF MDA activities in 4 counties (Grand Gedeh, Grand Kru, Maryland, Montserrado, Grand Cape Mount and Sinoe)					x	\$ 126,000.00	\$ -	\$ -	\$ 126,000.00	\$ 126,000.00	Sightsavers
	Conduct post Mass Drugs Administration coverage survey in 2 counties					x	\$ 25,000.00	\$ -	\$ 20,000.00	\$ 25,000.00	\$ 5,000.00	Sightsavers
	Conduct Pre-Mass Drugs Administration activities in 5 counties			x			\$ 240,000.00		\$ 200,000.00	\$ 240,000.00	\$ 40,000.00	Sightsavers
	Conduct LF operational Research in Bomi, Gbarpolu and Montserrado					x	\$ 145,000.00	\$ -	\$ 130,000.00	\$ 145,000.00	\$ 15,000.00	Sightsavers
	Specific Objective 2: Conduct Mass Drug Administration for Onchocerciasis in 15 counties											

	Conduct Slash and Clear of blackflies breeding sites for Onchocerciasis		x	x	x	x	\$ -	\$ -	\$ -	\$ -	\$ -	
	Conduct Onchocerciasis Pre-Stop Mass Drugs Administration Assessment in 7 counties			x			\$ 275,000.00	\$ -	\$ 200,000.00	\$ 275,000.00	\$ 75,000.00	Sightsavers
	Conduct Mass Drug Administration activities (TOT, Awareness, HWs/CDDs Trainings, Supervision, data collection, analysis and reporting in the 15 Counties					x	\$ 425,000.00	\$ -	\$ 410,000.00	\$ 425,000.00	\$ 15,000.00	Sightsavers
	Conduct Cross border meeting in counties bordering with Ivory Coast and Guinea					x	\$ 110,000.00	\$ -	\$ 100,000.00	\$ 110,000.00	\$ 10,000.00	Sightsavers
	Launch of Pre-Mass Drug Administration activities in 3 counties (Grand Cape Mount and Bong)			x			\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	Sightsavers
	Onchocerciasis and Lymphatic Filariasis Technical Advisory Committee meeting					x	\$ 25,000.00	\$ 5,000.00	\$ -	\$ 25,000.00	\$ 20,000.00	Sightsavers
	Conduct Slash and Clear of blackflies breeding sites for Onchocerciasis		x	x	x	x	\$ -	\$ -	\$ -	\$ -	\$ -	
	Specific Objective 3: Reduce the Burden and Control of Schistosomiasis (SCH) and Soil Transmitted Helminthiasis (STH) in Liberia											
	Conduct National Training of Trainer (TOT for Bomi, Gbarpolu, Grand Gedeh Margibi, and Sinoe						\$15,300.00	\$ -	\$15,300.00	\$15,300.00	\$ -	ANESVAD/Eff ect Hope
	Conduct County level Health Workers Training in five counties above						\$ 39,250.00	\$ -	\$ 39,250.00	\$ 39,250.00	\$ -	
	Conduct Community Drug Distributors (CDDs) Training in Bomi, Gbarpolu, Grand Gedeh, Margibi and Sinoe						\$ 43,889.60	\$ -	\$ 43,889.60	\$ 43,889.60	\$ -	ANESVAD/Eff ect Hope
	Conduct National Training of Trainer (TOT for Bomi, Gbarpolu, Grand Gedeh Margibi, and Sinoe						\$15,300.00	\$ -	\$15,300.00	\$15,300.00	\$ -	ANESVAD/Eff ect Hope
	Conduct County level Health Workers Training in five counties above						\$ 39,250.00	\$ -	\$ 39,250.00	\$ 39,250.00	\$ -	

	Create Community Awareness and social mobilization for Schistosomiasis and STH mass drug administration						\$33,920.00	\$ -	\$33,920.00	\$33,920.00	\$ -	ANESVAD/Effe ct Hope
	Conduct Monitoring and Supervision for Schist and STH mass drug administration with Praziquantel and Albendazole in the above counties						\$91,605.00	\$ -	\$91,605.00	\$91,605.00	\$ -	ANESVAD/Effe ct Hope
	Print MDA IEC Materials for Schistosomiasis						\$20,290.00	\$ -	\$20,290.00	\$20,290.00	\$ -	ANESVAD/Effe ct Hope
	Conduct mass drug administration for schistosomiasis and Soil Transmitted Helminthiasis in Bomi, Gbarpolu, Grand Gedeh, Margibi and Sinoe for school age children 5-14 years.						\$60,682.50.	\$ -	\$60,682.50	\$60,682.50	\$ -	ANESVAD/Effe ct Hope
	Project management and operational expenses to conduct mass drug administration infive counties in Liberia.						\$62,919.00	\$ -	\$62,919.00	\$62,919.00	\$ -	ANESVAD/Effe ct Hope
	Conduct one time advocacy meeting at national and county levels for SCH/STH mass drug administration for 50 persons				x		\$ 6,200.00	\$ -	\$ -	\$ 6,200.00	\$ 6,200.00	GOL
	Create Community Awareness and social mobilization for Schistosomiasis and STH mass drug administration						\$33,920.00	\$ -	\$33,920.00	\$33,920.00	\$ -	ANESVAD/Effe ct Hope
	Conduct monthly technical working group meeting with stakeholders and partners	x	x	x	x		\$ 1,200.00	\$ -	\$ -	\$ 1,200.00	\$ 1,200.00	GOL
	Conduct training of trainers (ToT) workshop on Schisto mass drug administration with national supervisors and NTDs county focal persons				x		\$ 29,110.00	\$ -	\$ -	\$ 29,110.00	\$ 29,110.00	GOL
	Conduct training for 468 Health Workers in 8 counties (Bong, Grand Bassa, Grand Cape Mount, Lofa, Maryland, Nimba, Montserrado and River Gee) that require treatment in 2025 based on the mapping result of Schisto.					x	\$ 80,210.00	\$ -	\$ -	\$ 80,210.00	\$ 80,210.00	GOL
	Conduct training for 6,500 community drug distributors in 8 counties that require treatment in 2025based on the mapping result of Schisto.					x	\$ 98,642.00	\$ -	\$ -	\$ 98,642.00	\$ 98,642.00	GOL
	Conduct social mobilization and sensitization with community members in 8 counties (Bong, Grand Bassa, Grand Cape Mount, Lofa, Maryland, Montserrado, Nimba and River Gee) requiring treatment in 2025 based on the								\$ -			GOL

	mapping result of Schisto for 1500 stakeholders				x		\$ 26,955.00	v		\$ 26,955.00	\$ 26,955.00	
	Conduct monthly technical working group meeting with stakeholders and partners		x	x	x	x	\$ 1,200.00	\$ -	\$ -	\$ 1,200.00	\$ 1,200.00	GOL
	Carry out Mass drug administration with Praziquantel for children (5-14 years) in 8 counties (Bong, Grand Bassa, Grand Cape Mount, Lofa, Maryland, Montserrado, Nimba and River Gee).					x	\$ 158,138.00	\$ -	\$ -	\$ 158,138.00	\$ 158,138.00	GOL
	Conduct supervision and monitoring for SCH/STH mass drug administration in collaboration with county health teams.					x	\$ 45,000.00	\$ -	\$ -	\$ 45,000.00	\$ 45,000.00	GOL
	Collect and compile MDA data and prepare a report to submit it to MOH and partners.					x	\$ 8,500.00	\$ -	\$ -	\$ 8,500.00	\$ 8,500.00	GOL
	MDA Coordination					x	\$ 6,500.00	\$ -	\$ -	\$ 6,500.00	\$ 6,500.00	GOL
	Conduct coverage survey in selected counties.					x	\$ 169,334.20	\$ -	\$ -	\$ 169,334.20	\$ 169,334.20	GOL
	Operating expenses		x	x	x	x	\$ 8,000.00	\$ -	\$ -	\$ 8,000.00	\$ 8,000.00	GOL
	Collaborate with Family Health Program, NTDs and MOE to conduct School Health Integrated Program (SHIP) campaign with Albendazole in Bong, Maryland, Grand Kru and Sinoe for STH		x			x	\$ 75,000.00	\$ -	\$ -	\$ 75,000.00	\$ 75,000.00	Sightsavers
	Carry out Mass drug administration with Praziquantel for children (5-14 years) in 8 counties (Bong, Grand Bassa, Grand Cape Mount, Lofa, Maryland, Montserrado, Nimba and River Gee).					x	\$ 158,138.00	\$ -	\$ -	\$ 158,138.00	\$ 158,138.00	GOL
Specific Objective 4: Establish the prevalence of Human African Trypanosomiasis at Selected sites in Bong County												
	Conduct assessment at sentinel sites of HAT (Human African Trypanosomiasis) in Liberia with focus in Bong County	1						\$ -	\$ -			
			x	x	x	x	\$ 2,000.00			\$ 2,000.00	\$ 2,000.00	GOL
	Conduct Passive screening of the situation of HAT (Human African Trypanosomiasis) in Liberia with focus in Bong County	1						\$ -	\$ -			
			x	x	x	x	\$ 13,000.00			\$ 13,000.00	\$ 13,000.00	GOL
	Conduct assessment at sentinel sites of HAT (Human African Trypanosomiasis) in Liberia with focus in Bong County	1						\$ -	\$ -			
			x	x	x	x	\$ 2,000.00			\$ 2,000.00	\$ 2,000.00	GOL

Specific Objective 5: To ensure the implementation of One Health platform on Animal Health (Rabies) in Liberia.											
Conduct quarterly coordination meetings at central level for Rabies		x	x	x	x	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	GOL
Establish, roll-out and strengthen e-surveillance for effective real-time reporting of rabies data in the 15 counties		x	x	x		\$ 15,000.00	\$ -	\$ -	\$ 15,000.00	\$ 15,000.00	GOL
Conduct joint monitoring, supervision and mentorship from central on data verification and audit in 15 counties			x	x	x	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	GOL
Work with NPHIL to establish, strengthen, and sustain surveillance systems for animals at community levels in the 15 counties			x	x	x	\$ 24,500.00	\$ -	\$ -	\$ 24,500.00	\$ 24,500.00	GOL
Conduct joint monitoring, supervision and mentorship from central on data verification and audit in 15 counties			x	x	x	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	GOL
Specific Objective 6: To implement NTDs (Buruli Ulcer, Leprosy, yaws, lymphoedema, hydrocele) requiring Case Management (CM) activities at health facilities and communities in the 15 counties											
Community health assistants and community health promoters trained to suspect and refer NTDs cases		x				\$ 24,235.00	\$ -	\$ 24,235.00	\$ 24,235.00	\$ -	Transform, Effect Hope & ALM
Provide non-cash awards for traditional and faith healers, CHAs/CHPs/HFs who referred highest number of suspected cases in a given quarter.		x	x	x	x	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	Transform, Effect Hope & ALM
Health system staff trained in NTD case management and psychosocial support		x				\$ 89,219.00	\$ -	\$ 89,219.00	\$ 89,219.00	\$ -	Transform, Effect Hope & ALM Hope & ALM
Provide communication cards for traditional and faith healers to enhance collaboration between CHAs/CHPs, NTD FP and the HFs		x	x	x	x	\$ 800.00	\$ -	\$ 800.00	\$ 800.00	\$ -	Transform, Effect Hope & ALM
Provide integrated posters for traditional and Faith healers		x				\$ 1,600.00	\$ -	\$ 1,600.00	\$ 1,600.00	\$ -	Transform, Effect Hope & ALM
Printing of bill boards, brochures and fliers					x	\$ 5,450.00	\$ -	\$ 5,450.00	\$ 5,450.00	\$ -	Transform, Effect Hope & ALM

	Conduct radio talk shows to intensify awareness in Montserrat & other counties				x	x	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00		Transform, Effect Hope & ALM
	Advocacy to ensure health facilities are accounting for CM NTDs commodities to county quarterly		x	x	x	x	\$ 600.00	\$ -	\$ 600.00	\$ 600.00	\$ -	Transform, Effect Hope & ALM
	HWs trained (Hospital Pharmacists, County Supply Chain Officer, etc) in pharmacovigilance (PV)				x		\$ 22,053.00	\$ -	\$ 22,053.00	\$ 22,053.00	\$ -	Transform, Effect Hope & ALM
	Provide communication cards for county data managers and Data Officers to populate NTDs monthly data to server.		x	x	x	x	\$ 6,300.00	\$ -	\$ 6,300.00	\$ 6,300.00	\$ -	Transform, Effect Hope & ALM
	Support the national HMIS division to conduct quarterly data reliability check at county level				x		\$ 46,500.00	\$ -	\$ 46,500.00	\$ 46,500.00	\$ -	Transform, Effect Hope & ALM
	National level to use the dashboard as guide to conduct integrated quarterly supervision				x		\$ 55,480.00	\$ -	\$ 55,480.00	\$ 55,480.00	\$ -	Transform, Effect Hope & ALM
	Targeted supportive supervision implemented at all levels utilizing HMIS to target supervision		x	x	x		\$ 65,700.00	\$ -	\$ 65,700.00	\$ 65,700.00	\$ -	Transform, Effect Hope & ALM
	Train traditional and faith healers to suspect and refer NTD cases using look, listen and link methods in Cape Mount & Montserrat		x				\$ 4,375.00	\$ -	\$ 4,375.00	\$ 4,375.00	\$ -	Transform, Effect Hope & ALM
	HWs trained (Hospital Pharmacists, County Supply Chain Officer, etc) in pharmacovigilance (PV)				x		\$ 22,053.00	\$ -	\$ 22,053.00	\$ 22,053.00	\$ -	Transform, Effect Hope & ALM
	WORLD NTD/LEPROSY Day celebration		x				\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -	Transform, Effect Hope & ALM
	Ensure there are adequate supplies and stock of NTDs reagents for testing at national and county levels. (Also in supply chain)		x	x	x	x	\$ 50,500.00	\$ -	\$ 50,500.00	\$ 50,500.00	\$ -	Transform, Effect Hope & ALM
	Morbidity management for the complications of Lymphatic Filariasis in three counties (Grand Bassa, Sinoe and Riverge		x	x	x	x	\$ 187,000.00	\$ -	\$ 187,000.00	\$ 187,000.00	\$ -	Sightsavers
	Grand Total						\$ 3,436,867.20	\$ 476,172.20.0	\$ 2025568.10	\$ 3,436,867.20	\$ 3,436,867.20	

3.1.5: National Health Promotion Division

Code	Specific Objectives and Activities	Target in 2025	Timeline in 2025				Budget					Funding Source
							Resources					
			Q1	Q2	Q3	Q4	Required Amount	GOL	External	Total	Gap	
Specific Objective 1: Promote Demand and Increase Access to Family Planning and Comprehensive Abortion Care Services												
	Support CHT to conduct community awareness campaigns in 16 districts for RMNCAH+N Servies including Family Planning			x		x	\$ 159,000.00	\$ -	\$ 32,000.00	\$ 32,000.00	\$ 127,000.00	GFF
	Support monitoring of private pharmacies & medicine stores to ensure provision of quality FP services to adolescent according to the standard and guideline of the MOH in counties 32 in (Bomi. Garpolu, Rivercess)	15	x		x		\$ 60,000.00	\$ -	\$ 12,000.00	\$ 12,000.00	\$ 48,000.00	GFF
	Support to CHTs to conduct quarterly district Contraceptive Days campaigns targeting adolescents and people of reproductive age in all districts	15	x	x	x	x	\$ 396,000.00	\$ -	\$ 12,000.00	\$ 12,000.00	\$ 384,000.00	GFF
	Support to CHTs to conduct World Contraceptive Day awareness.	15			x		\$ 297,000.00	\$ -	\$ 9,000.00	\$ 9,000.00	\$ 288,000.00	GFF
	Train service providers to provide post abortion services in all health facilities in the remaining 9 counties	15	x		x	x	\$ 40,000.00	\$ -	\$ -	\$ -	\$ 40,000.00	GOL/ TBD
	Increase awareness, advocacy and access to Family Planning, in observance of the World Catraceptive day at the National level.	1			x		\$ 6,000.00	\$ -	\$ -	\$ 6,000.00	\$ 6,000.00	GOL/ TBD
Specific Objective 2: Improve access to adolescent reproductive health services and information												
	Support operation of FP booth in markets in three counties (Training of Providers)	83	x	x	x	x	\$ 58,800.00	\$ -	\$ 9,000.00	\$ 58,800.00	\$ 49,800.00	GFF
	Establishment of FP booth in markets in three counties (Training of Providers)-16 booths (Bomi-5, Gbarpolu-5, Riverecess-6)	15	x				\$ 45,625.00	\$ -	\$ 7,600.00		\$ 38,025.00	GFF
	Provide technical support to develop the FP national Guideline and protocols (disseminate 25 copies of the FP-CIP, Business Plan for FP each for all 15 counties and stakeholders for refrence).	1		x			\$ 5,600.00	\$ -	\$ -	\$ 5,600.00	\$ 5,600.00	UNFPA
Specific Objective 3												
	Provide Technical Support to develop a National Strategy of Infertility Management completed and validated	1		x			\$ 2,700.00	\$ -	\$ -	\$ 2,700.00	\$ 2,700.00	UNFPA

	Support the expansion and monitoring of Self Care for FP to all counties ensuring a nationwide coverage	15	x				\$ 18,750.00	\$ -	\$ 6,250.00	\$ 18,750.00	\$ 12,500.00	UNFPA
	Provide oversight and monitoring for existing YF centers and conors including the role out of family planning self-care in the six southeastern counties	6		x	x		\$ -	\$ -	\$ 2,710.00	\$ -	\$ 2,710.00	UNFPA
	Expand access to FP services through an integrated district outreach in Nimba, Lofa, Bomi, Bong and Margibi	6	x			x	\$ -	\$ -	\$ 10,840.00	\$ -	\$ 10,840.00	UNFPA
	Support the expansion and monitoring of Self Care for FP to all counties ensuring a nationwide coverage	15	x				\$ 18,750.00	\$ -	\$ 6,250.00	\$ 18,750.00	\$ 12,500.00	UNFPA
	Conduct the National RHCS Survey for UNFPA Supplies Partnership	1			x		\$ 45,000.00	\$ -	\$ -	\$ 45,000.00	\$ 45,000.00	GOL/ TBD
	Conduct National FP compliance monitoring	2		x		x	\$ 20,000.00	\$ -	\$ 15,000.00	\$ 20,000.00	\$ 5,000.00	FARA
	Review, update and print FP training curriculum	1					\$ 25,000.00	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00	
	Conduct refresher/CTU for trainers (51 trainers receive refresher training)	15	x				\$ 66,000.00	\$ -	\$ 14,000.00	\$ 66,000.00	\$ 52,000.00	WAHO
	Biannual National Review Meetings On Implementation Of The Project	2		x		x	\$ 17,400.00	\$ -	\$ 17,400.00	\$ 17,400.00	\$ -	WAHO
	Hold annual meetings (central and county level) to discuss progress and challenges in family planning based on supportive supervision findings, and other data, to inform programming	2		x		x	\$ 14,407.00	\$ -	\$ 14,407.00	\$ 14,407.00	\$ -	WAHO
	Print 400 copies of the National Operational Guidelines on Integration		x				\$ 10,300.00	\$ -	\$ 10,300.00	\$ 10,300.00	\$ -	WAHO
	Disseminate National Operational Guidelines on Integration	15	x				\$ 16,871.00	\$ -	\$ 16,871.00	\$ 16,871.00	\$ -	WAHO
	Air radio jingles/spot – 30 secs (Liaise with Communication unit of MOH to negotiate PSAs from radio stations, and radio buy in at discounted rates) Identify radio stations based on location and listener demographics (use national and regional media)		x	x	x	x	\$ 8,000.00	\$ -	\$ 8,000.00	\$ 8,000.00	\$ -	WAHO
	Support facility providers to conduct outreach to faith-based institutions (churches) to provide family planning methods	12		x	x		\$ 49,640.00	\$ -	\$ 9,928.00	\$ 49,640.00	\$ 39,712.00	WAHO
	Conduct 5-days workshop to build capacity of CSOs and champions to conduct family planning advocacy (include techniques for advocacy, evidence-base for family planning based on advocacy strategy). Representatives who attend the regional workshop to cascade learning to other CSO members engaged in advocacy.	12		x			\$ 59,885.00	\$ -	\$ 11,977.00	\$ 59,885.00	\$ 47,908.00	WAHO

	Host bi-annual CIP performance review meetings to review family planning data in the CIP performance management system (annual meeting combined with annual planning meeting). Meeting include a data consensus session on service statistics	2		x		x	\$ 16,600.00	\$ -	\$ 16,600.00	\$ 16,600.00	\$ -	WAHO
Specific Objective: Strengthen Prevention, Treatment and Rehabilitation Services For Fistula Survivors												
	Validate, Print and Disseminate National Obstetric fistula strategy, Pre - Post operative guidelines and Job Aides	250	x	x			\$ 60,000.00	\$ -	\$ -	\$ -	\$ 60,000.00	GOL/ TBD
	In County capacity building for fistula service providers	38		x	x	x	\$ 35,000.00	\$ -	\$ -	\$ -	\$ 35,000.00	GOL/ TBD
	Conduct campaigns to identify survivors for surgical repairs in 15 counties	2		x		x	\$ 25,000.00	\$ -	\$ -	\$ -	\$ 25,000.00	TBD
	Train OBGYN specialists in an International Obstetric fistula surgical repair program	3	x	x	x	x	\$ 57,000.00	\$ -	\$ 19,000.00	\$ 19,000.00	\$ 38,000.00	UNFPA/T BD
	Establish an inclusive OF technical working group to include private and public facilities and support consultative meetings on OF	4	x	x	x	x	\$ 20,000.00	\$ -	\$ -	\$ -	\$ 20,000.00	TBD
Specific Objective: Reduce Neonatal and Childhood Mortality and Promote Optimal Growth, Protection and Development of all New-Born and Children Under Five Years of Age												
	Maternal and perinatal death surveillance and response (MPDSR) 15 Counties	15	x	x	x	x	\$ 352,880.00	\$ -	\$ 161,585.00	\$ 161,585.00	\$ 191,295.00	
	Quarterly technical and supportive supervision - 15 Counties	15	x	x	x	x	\$ 410,080.00	\$ -	\$ 164,032.00	\$ 164,032.00	\$ 246,048.00	TBD
	Maternal and perinatal death surveillance and response (MPDSR) 15 Counties	15	x	x	x	x	\$ 352,880.00	\$ -	\$ 161,585.00	\$ 161,585.00	\$ 191,295.00	
	Disseminate RMNCAH+N Policy across 15 Counties	15		x			\$ 160,000.00	\$ -	\$ -	\$ -	\$ 160,000.00	TBD
	Collaborate with Vital Statistics & EPI to strengthen the quality and utilization of the Big Belly Book and Child Health Passport	15		x			\$ 50,000.00	\$ -	\$ -	\$ -	\$ 50,000.00	TBD
Specific Objective: Reduce Neonatal and Childhood Mortality and Promote Optimal Growth, Protection and Development of All												
	Routine mentorship to improved Maternal Newborn Health for 15 Counties		x	x	x	x	\$ 160,907.00	\$ -	\$ 40,000.00	\$ 40,000.00	\$ 120,907.00	TBD
	Conduct EmONC training for 430 skilled birth personnels in 14 counties (Except Maryland)		x	x	x	x	\$ 294,032.00	\$ -	\$ 60,000.00	\$ 60,000.00	\$ 234,032.00	TBD
	Early Essential Newborn Care with emphasis on Kangaroo Care for Central Staff		x	x	x	x	\$ 102,009.00	\$ -	\$ -	\$ -	\$102,009.00	TBD

Specific Objective: Deliver Quality Maternal Health Care Services Along the Continuum of Care												
	Develop & Scale up National EMOTIVE Bundle Approach to Promptly Detect & Manage PPH	15	x	x	x	x	\$ 80,000.00	\$ -	\$ -	\$ -	\$ 80,000.00	UNFPA
	Conduct Quarterly RHTC Meeting at County level	15	x	x	x	x	\$ 30,000.00	\$ -	\$ -	\$ -	\$ 30,000.00	GOL/ TBD
	Awareness of Maternal and perinatal mental health in 15 Counties	15	x	x	x	x	\$ 12,000.00	\$ -	\$ -	\$ -	\$12,000.00	
	Inservice training and refresher training for MCH service provider on maternal and perinatal mental health in 15 Counties	15	x	x	x	x	\$ 45,000.00	\$ -	\$ -	\$ -	\$ 45,000.00	
Specific Objective: Strengthening the Integration and Prevention of Gender-Based Violence/ Sexual Gender-Based Violence (GBV/ SGBV) Services in the 15 Counties												
	Training of Service providers for integrated services of public health facilities (midwives, nurses, OICs and ER staff) on Clinical Management of Rape (CMR) in the 15 Counties (2)	3	x		x	x	\$120,000	\$ -	\$ -	\$ -	\$120,000	GOL/ TBD
	Establishment of One-stop-Center (OSC) in the Seven (7) remaining Counties (Maryland, Grand Kru, Sinoe, Lofa, Nimba, RiverCess and Gbarpolu)	4			x	x	\$100,000	\$ -	\$ -	\$ -	\$100,000	GOL/ TBD
	GBV/SGBV Awareness of referral pathways for In-school, out-of-school and hotspot communities within the 15 Counties	4	x	x	x	x	\$55,000	\$ -	\$ -	\$ -	\$55,000	GOL/ TBD
	Training of Service providers for integrated services of public health facilities (midwives, nurses, OICs and ER staff) on Clinical Management of Rape (CMR) in the 15 Counties (2)	3	x		x	x	\$120,000	\$ -	\$ -	\$ -	\$120,000	GOL/ TBD
	Establishment of One-stop-Center (OSC) in the Seven (7) remaining Counties (Maryland, Grand Kru, Sinoe, Lofa, Nimba, RiverCess and Gbarpolu)	4			x	x	\$100,000	\$ -	\$ -	\$ -	\$100,000	GOL/ TBD
	National development of GBV messages, validation, printing and dissemination within 15 counties	4	x	x	x	x	\$45,000	\$ -	\$ -	\$ -	\$45,000	GOL/ TBD
	Provision of SGBV drugs, medical supplies, dignity kits, laboratory consumables for public health facilities across the 15 counties	4	x	x	x	x	\$800,000	\$ -	\$ -	\$ -	\$800,000	GOL/ TBD
	Monitoring and Supportive supervision at the OSCs and integrated health facilities (mentoring and coaching)	x	x	x	x	x	\$15,000	\$ -	\$ -	\$ -	\$15,000	GOL/ TBD
	Revision, Printing and dissemination of GBV medical booklets, checklists and reporting forms	4		x	x	x	\$165,000	\$ -	\$ -	\$ -	\$165,000	GOL/ TBD
	Printing and distribution of SGBV 1000 ledgers		x				\$75,000	\$ -	\$ -	\$ -	\$75,000	GOL/ TBD

	Holding of monthly GBV/SGBV health pillar meetings	12	x	x	x	x	\$4,800	\$ -	\$ -	\$ -	\$4,800	GOL/ TBD
Specific Objective: Improve Access to Adolescent Reproductive Health Services and Information and Services												
	Recruit and train five hundred (500) adolescents to serve as peer educators in five counties (Bong, Bomi, Capemount, Rivercess and Montserrat)	5		x	x	x	\$ 50,000.00	\$ -	\$ -	\$ -	\$ 50,000.00	GOL/ TBD
	Training of 500 service providers in Youth friendly corners on ASRHR and family planning services in the 15 Counties	15		x		x	\$ 50,000.00	\$ -	\$ -	\$ -	\$ 50,000.00	GOL/ TBD
	Conduct 2 Advocacy Sessions with National Government, Religious leaders and members for integrate ASRH into Palava Hut Discussion and religious services	15			x	x	\$ 10,000.00	\$ -	\$ -	\$ -	\$ 10,000.00	GOL/ TBD
Specific Objective Out Of School Interventions: Build the Capacity of County to Implement the Adolescent Health Interventions Including ASRHR and Nutrition												
	Conduct sensitization of Parents Teachers Associations in secondary schools (every semester activity)	15	x	x	x	x	\$135,635.00	\$ -	\$ 27,127.00	\$ 27,127.00	\$ 108,508.00	GOL, WHO
	Establish and strengthen existing Adolescent Youth Clubs in secondary schools	15		x	x		117,650.00	\$ -	\$ 23,530.00	\$ 23,530.00	\$ 94,120.00	GOL, WHO
	Establishment of Youth Friendly corners in catchment health facilities	15	x	x	x	x	\$ 194,440.00	\$ -	\$ 38,888.00	\$ 38,888.00	\$ 155,552.00	GOL, WHO
	Conduct sensitization of Parents Teachers Associations in secondary schools (every semester activity)	15	x	x	x	x	\$135,635.00	\$ -	\$ 27,127.00	\$ 27,127.00	\$ 108,508.00	GOL, WHO
	Train health services providers at the catchment health facilities to provide Adolescent/Youth Friendly services.	15			x		\$ 166,150.00	\$ -	\$ 33,230.00	\$ 33,230.00	\$ 132,920.00	GOL, WHO
Specific Objective: In School Interventions- Improve Coordination and Implementation of Adolescent Health Interventions at all Levels of the Health Care Delivery System												
	Host quarterly district Adolescent Health data review meeting to address key issues affecting adolescents within the district		x	x	x	x	\$ 54,000.00	\$ -	\$ 10,800.00	\$ 10,800.00	\$ 43,200.00	GOL/ World Bank
	Operations Support, supplies, stationeries, etc.	15	x	x	x	x	\$ 171,812.50	\$ -	\$ 68,725.00	\$ 68,725.00	\$ 103,087.50	GOL/ WB
	Strengthen school health clubs to carryout health education and awareness on HIV and STI among peers in 50 schools in three counties (Bomi, Gbarpolu, Rivercess)	150		x			\$ 150,000.00	\$ -	\$ -	\$ -	\$ 150,000.00	GOL/ TBD
	Monitoring and Supervision of ASRH services in all health facilities in six counties(Bong, Bomi, Gbarpolu, Cape Mount, Rivercess and Montserrat)	6			x	x	\$ 175,000.00	\$ -	\$ -	\$ -	\$ 175,000.00	GOL/ TBD
	Host quarterly district Adolescent Health data review meeting to address key issues affecting adolescents within the district		x	x	x	x	\$ 54,000.00	\$ -	\$ 10,800.00	\$ 10,800.00	\$ 43,200.00	GOL/ World Bank

	Specific Objective: Strengthen Neonatal & Child Health Care Including Emergency New-Born and Care.											
	Support the Child Health TWG meetings	14	x	x	x	x	\$ 2,000.00	\$ -	\$ -	\$ -	\$ 2,000.00	GOL/ TBD
	Disseminate the Child Survival Strategy Action Plan in the 15 counties	15		x	x		\$ 52,000.00	\$ -	\$ -	\$ -	\$ 52,000.00	GOL/ TBD
	Strengthen KMC intervention in all 15 counties.	15	x	x	x	x	\$ 32,600.00	\$ -	\$ -	\$ -	\$ 32,600.00	GOL/ TBD
	Community engagement and public information campaign to reinforce positive Child Health messages and raise awareness on the availability of child Health services	15	x	x	x	x	\$ 20,000.00	\$ -	\$ -	\$ -	\$ 20,000.00	GOL/ TBD
	Strengthen Child referral systems & referral level care for danger signs at all levels in the fifteen counties both primary and secondary	15	x	x	x	x	\$ 62,660.00	\$ -	\$ -	\$ -	\$ 62,660.00	GOL/ TBD
	Training of Health Care Workers on Integrated Management of Neonatal Childhood Illness (IMNCI) to improve the quality of care for children including new-born	15	x	x	x		\$ 64,780.00	\$ -	\$ -	\$ -	\$ 64,780.00	GOL/ TBD
	Disseminate RMNCAH+N Policy at county and district level	15		x				\$ -	\$ -	\$ -	\$ -	GOL/ TBD
	Disseminate the Child Survival Strategy Action Plan at County &and district level.	15		x			\$ 92,300.00	\$ -	\$ -	\$ -	\$ 92,300.00	GOL/ TBD
	Conduct bi - monthly Maternal, Perinatal and Newborn & Child Death Surveillance Review /Technical Working Group (MPNDSR /TWG) Meetings at central level.		x	x	x	x	\$ 67,000.00	\$ -	\$ -	\$ -	\$ 67,000.00	GOL/ TBD
	Conduct quarterly Newborn and Child Death Surveillance Review at all level in the 15 counties at central level.	15	x	x	x	x	\$ 45,000.00	\$ -	\$ -	\$ -	\$ 45,000.00	GOL/ TBD
	Conduct quarterly mentorship and coaching for new born and Child in all health facility in the 15 counties.	15	x	x	x	x	\$ 45,000.00	\$ -	\$ -	\$ -	\$ 45,000.00	GOL/ TBD
	Program operational support	X	x	x	x	x	\$ 69,500.00	\$ -	\$ -	\$ -	\$ 69,500.00	
	Total						\$7,406,508.50			\$ 2,134,200.00	\$ 5,341,808.50	

3.1.6.: National Eye Health Program

CODE	Specific Objective and Activities	Target in 2025	Timeline in 2025				Budget			Funding Source	
			Q1	Q2	Q3	Q4	Required Amount	Available	Gap		
	Specific objective 1: Promote outreach eye care services including screening to underserved areas and schools										
	Cascade Primary Eye Care Training in all existing primary health care facilities in 7 Counties (Grand Gedeh, Riverge, Maryland, Grand Kru, Sinoe, Bong, and Nimba)	7	x	x	x	x	\$150,000.00	N/A	\$150,000.00	GOL/. Sightsavers	
	Conduct 4 Cataract Surgical Outreaches in Bomi, Bassa, Lofa, and Nimba Counties in collaboration with the New Sight Eye Center with quarterly target of 150 operations.	4	x	x	x	x	\$ 80,000.00	\$ -	\$ 80,000.00	GOL/SPL	
	Specific objective 2: Strengthen leadership and coordination of eye health service delivery at county and national level										
	Conduct quarterly eye health coordination meeting with service providers and partners	4					\$ 8,000.00	\$ -	\$ 8,000.00	GOL	
	Conduct 12 Bi-annual Eye Health Steering Committee meetings both at the Central and Sub-national (County) levels	12	x	x	x	x	\$ 15,000.00	\$ -	\$ 15,000.00	Sightsavers	
Strategic Objective 3: Integrate eye health indicators into the health information system for evidence-based planning, advocacy and implementation of eye health services including research											
	Assessment and identification of key performance indicators for eye health, coding of indicators and scale up of ledgers in the 15 counties	15	x	x	x	x	\$ 59,000.00	\$ 2,000.00	\$ 57,000.00	GOL/. Sightsavers	
	Grand Total						312,000.00	\$ 2,000.00	310,000.00		

3.1.7: Performance Based Financing

Code	General Objectives and Activities	Target in 2025	Timeline in 2025				Budget					Funding Source
			Q1	Q 2		Q4	Required Amount	GOL	External	Total	Gap	
Strategic Objective #1: Extend coverage of essential health care services, including maternal, newborn and child health to underserved and targeted populations through contractual arrangements with implementing partners and service providers												
	Coordinate with the WB/PIU to process invoices for payment of performance-based incentive to hospitals (9), health centers and clinics (136) and six CHTs in Grand Kru, Sinoe, Rivercess, Gbarpolu, Maryland, and Bomi counties	4	x	x	x	x	\$ 3,479,062.00	\$ -	\$ 3,479,062.00	\$3,479,062.00	\$ -	World Bank
	Work with PIU to ensure payment of bank charges imposed on CHTs, Hospitals and PHCs quarterly transfer	4	x	x	x	x	\$ 72,480.00	\$ -	\$ 72,480.00	\$72,480.00	\$ -	World Bank
	Collaborate with the FARA PMU and Office of financial Management with support from the USAID LHS Project to process invoices for payment of performance-based incentive to 243 clinics, 32 health center, 14 hospitals, 8 CHTs in Grand Cape Mount, Bong, Nimba, Lofa, Grand Bassa, River Gee, Grand Gedeh, and Margibi counties	3		x	x	x	\$ -	\$ -	\$ -	\$0.00	\$ -	USAID Health Partnership
	Work with the Office of Financial Management & WB/IFISH project to open individual banks accounts for the additional nine (9) primary health facilities in Maryland, Sinoe, Rivercess, Gbarpolu, and Bomi counties	151	x				\$ -	\$ -	\$ -	\$ -	\$ -	World Bank
	Work with the OFM and FARA PMU with technical support from USAID LHS Project to open individual banks accounts for 243 clinics, 32 health center, 14 hospitals, 8 CHTs in Bong, Nimba, Lofa, Grand Cape Mount, Grand Gedeh, River Gee, Grand Bassa, and Margibi counties	297		x		x	\$ -	\$ -	\$ -	\$ -	\$ -	Health Partnership/M SH
	Finalize concept note for the inclusion of Montserrat with support from WB/PIU IFISH Project	1	x				\$ -	\$ -	\$ -	\$ -	\$ -	World Bank IFISH Project

	Work with NTDs Unit to develop a concept note to pilot test PBF implementation for NTDs in selected county	1	x	x			\$ -	\$ -	\$ -	\$ -	\$ -	N/A
	Collaborate with the FARA PMU and MOH relevant technical units with support from the USAID LHS Project to conduct the competency-based mentorship on PBF tools, best practices and concepts in 243 clinics, 32 health center, 14 hospitals, 8 CHTs in Grand Cape Mount, Bong, Nimba, Lofa, Grand Bassa, River Gee, Grand Gedeh, and Margibi	8		x	x	x	\$ 260,118.00	\$ -	\$260,118.00	\$260,118.00	\$ -	USAID Health Partnership/U SAID LHS Project
	Collaborate with the FARA PMU and Office of Financial Management with support from the USAID LHS Project to conduct Financial Management training for 243 clinics, 32 health center, 14 hospitals, 8 CHTs in Grand Cape Mount, Bong, Nimba, Lofa, Grand Bassa, River Gee, Grand Gedeh, and Margibi counties	2			x	x	\$ 362,100.00	\$ -	\$ 362,100.00	\$362,100.00	\$0.00	USAID Health Partnership/U SAID LHS Project
	Work with the Montserrado CHT to identify 2 private health facilities for the Pilot	1	x				\$ -	\$ -	\$ -	\$ -	\$ -	GoL/TBD
	Provide startup funds for 2 private health facilities in Montserrado	1	x				\$ 3,610.00	\$ 3,610.00	\$ -	\$ 3,610.00	\$0.00	GOL/TBD
	Provide performance incentives to 2 private health facilities in Montserrado County	4		x	x		\$ 12,000.00	\$ 12,000.00	\$ -	\$ 12,000.00	\$0.00	GOL/TBD
	Conduct PBF competency-based mentorship with the 2 private health facilities in Montserrado County	1	x				\$ 2,590.00	\$ 2,590.00	\$ -	\$ 2,590.00	\$0.00	GoL/TBD
	Work with MOH technical units to identify and validate quantity indicators and the quality checklist to be used in Montserrado County	1	x				\$ -	\$ -	\$ -	\$ -	\$ -	World Bank IFISH Project
	Work with MOH technical units to conduct readiness assessment in Montserrado County	1	x				\$ -	\$ -	\$ -	\$ -	\$ -	World Bank IFISH Project

	Work with the MOH technical units rollout PBF training at selected facilities in Montserrat County	1	x				\$ 24,300.00		\$ 24,300.00	\$ 24,300.00	\$0.00	World Bank IFISH Project
	Facilitate contract development and signing for Montserrat County	1	x				\$ -	\$ -	\$ -	\$ -	\$ -	World Bank IFISH Project
	Facilitate contract development and signing for 243 clinics, 32 health centers, 14 hospitals, 8 CHTs in Grand Cape Mount, Bong, Nimba, Lofa, Grand Bassa, River Gee, Grand Gedeh, and Margibi	297	x	x	x		\$ -	\$ -	\$ -	\$ -	\$ -	USAID Health Partnership/U SAID LHS Project
	Coordinate with the WB/PIU to process start-up funds payment for hospitals (2) and health centers (6) in Montserrat County	3		x	x	x	\$ 31,000.00	\$ -	\$31,000.00	\$31,000.00	\$ -	World Bank IFISH Project
	Coordinate with the WB/PIU to process invoices for payment of performance-based incentive to hospitals (2) and health centers (6) in Montserrat County	3		x	x	x	\$ 118,200.00	\$ -	\$118,200.00	\$118,200.00	\$ -	World Bank IFISH Project
Strategic Objective: #2-Promote decentralization and improve provider-accountability mechanisms related to both the achievement of results, and health-worker performance at selected facilities												
	Provide technical guidance to CHTs and health facilities in Bomi, Montserrat, Gbarpolu, Sinoe, Rivercess, Maryland, and Grand Kru to develop quarterly business plans	4	x	x	x	x	\$ -	\$ -	\$ -	\$ -	\$ -	World Bank IFISH Project
	Provide technical guidance to CHTs and health facilities in Bong, Nimba, Lofa, Grand Gedeh, Grand Cape Mount, Margibi, Grand Bassa, and River Gee counties to develop quarterly business Plans	2				x	\$ -	\$ -	\$ -	\$ -	\$ -	USAID Health Partnership/U SAID LHS Project
	Review quarterly verification reports and provide feedback to NVA, CHTs, and health facilities	4	x	x	x	x	\$ -	\$ -	\$ -	\$ -	\$ -	World Bank/USAID Health/ Partnership/U
	Provide technical guidance to CHTs and health facilities in Bomi, Montserrat, Gbarpolu, Sinoe, Rivercess, Maryland, and Grand Kru to develop quarterly business plans	4	x	x	x	x	\$ -	\$ -	\$ -	\$ -	\$ -	World Bank IFISH Project

	Develop guideline for selecting local verification agency	1	x				\$ -	\$ -	\$ -	\$ -	\$ -	World Bank/USAID Health/ Partnership/U SAID LHS Project
Strategic Objective: #3-Improve quality of health services, with focus on adherence to quality standards in the areas of maternal and child health, family planning, malaria, HIV/AIDS, nutrition, NCDs, etc.												
	Conduct integrated technical supportive supervision and mentorship to 7 CHTs and 11 hospitals, 4 health centers, and 138 PHC in Bomi, Gbarpolu, Grand Kru, Maryland, Rivercess, and Montserrado counties	4	x	x	x	x	\$ 120,728.00		\$ 120,728.00	\$ 120,728.00	\$ -	World Bank IFISH Project
	Conduct integrated technical supportive supervision and mentorship to 8 CHTs and 14 hospitals, 32 health centers and 243 PHC in Grand Cape Mount, Bong, Nimba, Lofa, Grand Bassa, River Gee, Grand Gedeh, and Margibi counties with support from the USAID LHS Project	2		x	x	x	\$ 160,788.00	\$ -	\$ 160,788.00	\$ 160,788.00	\$ -	USAID Health Partnership/U SAID LHS Project
	Conduct periodic spot check visits to CHTs, hospitals, and PHCs	4		x		x	\$ 34,676.00	\$ -	\$ 34,676.00	\$ 34,676.00	\$ -	World Bank IFISH Project/World Bank
	Collaborate with the PIU and NVA to organize 2 days work session with relevant program/ units on quantitative and qualitative data to be published	2		x		x	\$ 600.00	\$ -	\$ 600.00	\$ 600.00	\$ -	World Bank IFISH Project
	Review performance invoices to inform bonus payment	4	x	x	x	x	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
	Work with PIU and ensure the verification of results by independent third party verifier in Rivercess,	4	x	x	x	x	\$ 473,035.32	\$ -	\$ 473,035.32	\$ 473,035.32	\$ -	World Bank IFISH Project
	Conduct integrated technical supportive supervision and mentorship to 7 CHTs and 11 hospitals, 4 health centers, and 138 PHC in Bomi, Gbarpolu, Grand Kru, Maryland, Rivercess, and Montserrado counties	4	x	x	x	x	\$ 120,728.00		\$ 120,728.00	\$ 120,728.00	\$ -	World Bank IFISH Project
	Gbarpolu, Sinoe, Montserrado, Bomi, Grand Kru, and Maryland counties											

	Work with the FARA PMU with support from USID LHS Project and ensure the verification of independent third-party verifiers in 8 CHTs and 14 hospitals, 32 health centers and 243 PHC in Grand Cape Mount, Bong, Nimba, Lofa, Grand Bassa, River Gee, Grand Gedeh, and Margibi counties	1			x	x	\$ -	\$ -	\$ -	\$ -	\$ -	USAID Health Partnership/U SAID LHS Project
Strategic Objective: #4-Improve capacity for effective oversight of the health sector through M&E and data analysis for evidence-based decision making												
	Organize annual review meetings to review the PBF implementation with the World Bank supported counties	1		x			\$ 99,632.00	\$ -	\$ 99,632.00	\$ 99,632.00	\$ -	World Bank IFISH Project
	Organize annual review meetings to review the PBF implementation with the FARA supported counties	1				x	\$ 123,692.00	\$ -	\$ 123,692.00	\$ 123,692.00	\$ -	USAID Health Partnership/
	Collaborate with Communication Unit to develop and print PBF IEC materials	100	x	x	x	x	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	USAID Health
	Conduct quarterly verification to 2 health facilities in Montserrado County	1			x	x	\$ 1,800.00	\$ 1,800.00	\$ -	\$ 1,800.00	\$ -	GOL/TBD
	Follow up with service providers and make sure that quarterly bonus are distributed according to guideline	4	x	x	x	x	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
	Conduct monthly PBF staff meetings to review the status and implementation of planned activities	12	x	x		x	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
	Mobilize support from the USAID LHS Project to support MOH PBF staff to participate in short international PBF Course	1			x		\$ 64,000.00	\$ -	\$ 64,000.00	\$ 64,000.00	\$ -	TBA
	Support for PBF operations	4	x	x	x	x	\$ 55,204.00	\$ -	\$ 55,204.00	\$ 55,204.00	\$ -	World Bank/USAID LHS Project
	Follow up with service providers and make sure that quarterly bonus are distributed according to guideline	4	x	x	x	x	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
	Grand Total						\$5,728,315.32	\$20,000.00	\$5,708,315.32	\$5,728,315.32		

3.1.8: Healthcare Technology Management Unit

Code	Specific Objectives and Activities	Target in 2025	2025 Timeline				Budget					Funding Source
			Q1	Q2	Q3	Q4	Required Amount	GOL	External	Total	Gap	
	Specific Objective 1: Build and Furnish a Biomedical Equipment Maintenance Workshop for County Medical Equipment Maintenance Services											
	Build nine biomedical equipment maintenance workshops in nine counties; (Nimba, Lofa, Rivercess, Grand Bassa, Margibi, Montserrado, Bomi, Grand Cape Mount, Gbarpolu) at the county Hospital compounds for the maintenance of biomedical equipment in those selected Counties.	9	x	x	x	x	\$ 197,599.05	\$ 152,599.05	\$ 45,000.00	\$ 197,599.05	\$ 152,599.05	GOL, GF- PLAN
	Procure 9 pairs set of office desks and chairs to enhance effectiveness	9	x	x	x	x	\$ 5,850.00	\$ 5,850.00	\$ -	\$ 5,850.00	\$ 5,850.00	GOL
	Procure stacking chairs to accommodate staff and enhance meetings	54	x	x	x	x	\$ 1,350.00	\$ 1,350.00	\$ -	\$ 1,350.00	\$ 1,350.00	GOL
	Procure filing cabinets for securing documents	9	x	x	x	x	\$ 2,700.00	\$ 2,700.00	\$ -	\$ 2,700.00	\$ 2,700.00	GOL
Specific Objective 2: Improve the Performance and Extend the Lifespan of Biomedical Equipment Nationwide												
	Procure assorted spare parts to be used for the repair and maintenance of broken medical equipment, ex, chemistry analyzers, hematology analyzers, microscopes, anesthesia equipment, oxygen concentrators, imaging equipment, etc.	50		x			\$ 5,000.00	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	GOL
Specific Objective 3: Ensure the Repair and Maintenance of Laboratory Equipment												
	Improve the performance of the equipment and the quality of service at the National Reference Lab	1	x	x	x	x	\$ 480.00	\$ -	\$ -	\$ 480.00	\$ 480.00	GOL, NRL
	Improve the performance of the equipment and the quality of service at the National Veterinary Lab	1	x		x		\$ 480.00	\$ -	\$ -	\$ 480.00	\$ 480.00	GOL,
	Improve the performance of the equipment and the quality of service at the National Water Quality Lab	1		x		x	\$ 20.00	\$ -	\$ -	\$ 20.00	\$ 20.00	GOL
	Improve the performance of the equipment and the quality of service at the EPA Lab	1	x		x		\$ 100.00	\$ -	\$ -	\$ 100.00	\$ 100.00	GOL
	Improve the performance of the equipment and the quality of service at the National Standard Lab	1		x		x	\$ 100.00	\$ -	\$ -	\$ 100.00	\$ 100.00	GOL
Specific Objective 4: Improve the Skills of Biomedical Equipment Technicians in Equipment Management and Maintenance												
	Capacity building for selected BMETs for international training in Japan through JICA	1	x					\$ -	\$ -	\$ -	\$ -	GOL / JICA

	Specialized training for County Biomedical Equipment Maintenance Technicians on equipment management and maintenance techniques.	18		x			\$ 11,745.00	\$ -	\$ -	\$ 11,745.00	\$ 11,745.00	GOL
	Capacity building for selected BMETs for international training in Japan through JICA	1	x					\$ -	\$ -	\$ -	\$ -	GOL / JICA
Specific Objective 5: Strengthen Capacity Building Through Mentorship for County Biomedical Equipment Maintenance Technicians.												
	Quarterly supervision & Mentorship for medical equipment Maintenance staff at county level.	5	x	x	x	x	\$ 16,800.00		\$ 5,600.00	\$ 16,800.00	\$ 11,200.00	GOL, CHAI
	Ensure the installations and user training of newly procured medical equipment at the county level as may be required.	20	x	x	x		\$ 2,520.00	\$ -	\$ -	\$ 2,520.00	\$ 2,520.00	GOL
	Quarterly supervision & Mentorship for medical equipment Maintenance staff at county level.	5	x	x	x	x	\$ 16,800.00		\$ 5,600.00	\$ 16,800.00	\$ 11,200.00	GOL, CHAI
Specific Objective 6: Provide Support for the Smooth Operations of the Healthcare Technology Management Unit (HTMU)												
	Provide quarterly support for HTMU vehicle operations (fuel)	1	x	x	x	x	\$ 2,800.00	\$ -	\$ 2,800.00	\$ -	\$ -	GF-PLAN
	Provide quarterly support for HTMU operations (scratch cards,)		x	x	x	x	\$ 3,240.00	\$ -	\$ 2,700.00	\$ 3,240.00	\$ 540.00	GF-PLAN, GOL
	Conduct routine maintenance for HTMU vehicle	1	x	x	x	x	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	GF-PLAN
	Procure two internet modems for HTMU	2	x				\$ 100.00	\$ -	\$ 100.00	\$ 100.00	\$ -	GF-PLAN
	Purchase quarterly assorted office stationeries and supplies		x	x	x	x	\$ 1,000.00	\$ -	\$ 1,000.00		\$ -	GF-PLAN
	Maintenance and repair of assigned BMETs motorbikes in the fifteen counties;	15	x	x	x	x	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 3,000.00	\$ -	GF-PLAN
	Fuel support for the fifteen counties BMET motorbikes for medical equipment maintenance activities.	15	x	x	x	x	\$ 6,480.00	\$ -	\$ 6,480.00	\$ 6,480.00	\$ -	GF-PLAN
	Total						\$ 244,744.05	\$ 162,499.05	\$ 69,600.00	\$ 244,744.05	\$ 194,144.05	

3.1.9: County Health Services

3.1.3: County Health Services												
Code	Specific Objectives & Activities	Target in 2025	2025 Timeline				BUDGET					FUNDING SOURCE
			Q1	Q2	Q3	Q4	Required Amount	Resources		Total	Gap	
								GOL	External			
Specific Objective 1: Ensure the Provision of Quality Healthcare Service Delivery by Counties in Relationship with their Annual Operational Plans												
	Conduct Health System Strengthening technical supportive supervision and mentorship in six (6) UNICEF supported counties	6		x	x	x	\$ 34,876.00	\$ -	\$ -	\$ 34,876.00	\$ 34,876.00	UNICEF
	Collaborate with other programs (FHD, EPI, Nutrition, G2G, PBF Unit, HQMU, etc.) to support all CHTs	All Programs	x	x	x	x	\$ -	\$ -	\$ -	\$ -	\$ -	
	Coordinate with CHTs and MOH technical units to track and subsequently mitigate challenges/gaps emanating from CHTs weekly reports	All Programs	x	x	x	x	\$ -	\$ -	\$ -	\$ -	\$ -	
	Specific Objective 2: Strengthen Leadership at all Levels Between Programs, Line Ministries and CHTs											
	Participate in the six (6) World Bank supported countries quarterly performance review meetings (Sinoe, Rivercess, Gbarpolu Bomi, Grand Kru and MaryLand counties)	6 CHT		x	x		\$ 27,348.00	\$ -	\$ -	\$ 27,348.00	\$ 27,348.00	World Bank / IFISH
	Participate in the eight (8) non-World Bank supported counties (Nimba, Bong, Grand Gedeh, Margibi, River Gee, Grand Cape Mount, Grand Bassa and Lofa) quarterly performance review meeting (QRM) and provide technical Support	8 CHTS	x	x	x	x	\$ 9,946.00	\$ -	\$ -	\$ 9,946.00	\$ 9,946.00	GOL
Specific Objective 3: Provide Support for the Smooth Operations of the County Health Services Unit (CHSU)												
	Provide quarterly support for CHSU vehicle operations (fuel, scratch cards,)	4	x	x	x	x	\$ 4,800.00	\$ -	\$ -	\$ 4,800.00	\$ 4,800.00	GOL
	Conduct routine maintenance for CHSU vehicle	4	x	x	x	x	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	World Bank
	Purchase laptop for one staff	1		x			\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	GOL
	Purchase quarterly assorted office stationeries and supplies	4	x		x		\$ 500.00	\$ -	\$ -	\$ 500.00	\$ 500.00	World Bank
Objective 4 :To Provide Quality Health Services as Per the EPHS to Inmates within the 16 Prisons in Liberia												
	Conduct health assessment, collaboration with NACP, for the fifteen (15) counties, Conduct quarterly monitoring visits in sixteen (16) prisons	16 prisons	x	x	x	x	\$ 20,000.00	\$ -	\$ -	\$ 20,000.00	\$ 20,000.00	NACP
	Revise, validate, and disseminate the Prison Health Policy and Strategy	1			x		\$ 60,000.00	\$ -	\$ -	\$ 60,000.00	\$ 60,000.00	GOL/NACP
	Conduct health assessment, collaboration with NACP, for the fifteen (15) counties, Conduct quarterly monitoring visits in sixteen (16) prisons	16 prisons	x	x	x	x	\$ 20,000.00	\$ -	\$ -	\$ 20,000.00	\$ 20,000.00	NACP
	Collect quarterly report for prison health services in Liberia	4	x	x	x		\$ -	\$ -	\$ -	\$ -	\$ -	

	Collaborate with Samaritan's Purse and DPS to distribute drugs and medical supplies to 6 Central Prisons (Montserado, Bomi Capemount, Gbarpolu, Nimba)	2		x		x	\$-					Samaritan's Purse
	Total						\$168,470.00	\$ -		\$ 168,470.00	\$ 168,470.00	

3.1.10: National Blood Safety Program

Code	Specific Objectives and Activities	Target in 2025	Timeline in 2025				Resources					Funding Source
			Q1	Q2	Q3	Q4	Required Amount	GOL	External	Total	Gap	
	Specific Objective 1: Centralize Leadership and Management											
	Printing and dissemination of National Blood Safety Policy and Strategic Plan in 13 Counties	100% (15 Counties)	x	x			\$ 10,000.00	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	GOL
	Facilitate coordination, review and planning meetings at all levels of project implementation (county and national levels)	100%	x	x	x	x	\$ 10,000.00	\$ -	\$7,000.00	\$ 10,000.00	\$ 3,000.00	USAID-WHO
	Specific Objective 2: To Provide Safe Blood Services as Quality Service Delivery											
	Strengthen the Quality Management System of Blood Transfusion Services through Trainings on Critical Control Points of blood safety for clinicians and lab technicians in 15 counties	75%	x	x	x	x	\$ 60,000.00	\$ -	\$ 20,000.00	\$ 60,000.00	\$ 40,000.00	USAID-WHO
	Hire a consultant to develop blood safety guidelines and training materials for Laboratory technicians and clinicians	100%	x				\$ 10,000.00		\$ 10,000.00	\$ 10,000.00	\$ -	WORLD BANK
	Conduct technical working sessions on the development and validation of guidelines and training modules for clinicians and Lab Technicians on SOPs	100%		x			\$ 48,640.00	\$ -	\$ -	\$ 48,640.00	\$ 48,640.00	WORLD BANK
	Printing and distribution of blood safety SOPs, guidelines, and ledgers for facility-level lab technicians and clinicians in 15 counties	100%			x	x	\$ 50,000.00			\$ 50,000.00	\$ 50,000.00	GOL
	Support the two Regional Blood Centers to launch and conduct blood drive campaigns/activities in 11 counties	75%	x	x	x	x	\$ 60,000.00		\$26,549.00	\$ 60,000.00	\$ 33,451.00	USAID-WHO
	Develop/review data generation tools and use for monitoring and tracking of blood availability, viability and utilization	75%	x	x			\$ 5,000.00				\$ 5,000.00	GOL
	Specific Objective 3: Adequate and Sustainable Financial Resources (Finance)											
	Develop, validate, print and disseminate a costed strategic plan (costed implementation plan) for NBSP	100	x	x			\$ 45,000.00	\$ -	\$ -	\$ 45,000.00	\$ 45,000.00	

	Provide support for NBSP Operations and Logistics	100%	x	x	x	x	\$ 35,000.00		\$8,000.00		\$ 27,000.00	USAID- WHO
	Provide operational support to Regional Blood Centers	100%	x	x	x	x	\$ 6,000.00	\$ -	\$1,000.00	\$ 6,000.00	\$ 5,000.00	USAID- WHO
	Specific Objective 4: Blood Donor Mobilization, Recruitment, and Retention (Service Delivery)											
	Conduct awareness campaigns and the provision of awareness Materials in the 15 counties' health districts (jingles, flyers, billboards, t-shirts, caps, notebooks, and blood donor cards) to enhance VNPD mobilization, recruitment and retention	75%	x	x	x	x	\$ 60,000.00	\$ -	\$15,000.00	\$ 60,000.00	\$ 45,000.00	USAID- WHO
	World Blood Donors Day Celebration	100%		x			\$ 35,000.00	\$ 22,000.00	\$ -	\$ 35,000.00	\$13,000.00	USAID- WHO
	Media talk shows and Airing of Blood Transfusion awareness messages	75%	x	x	x	x	\$ 3,000.00	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00	GOL
	Specific Objective 5: Adequate and Accessible Blood and Supplies (Supply Chain)											
	Print and disseminate Blood and blood supplies quantification report with stakeholders	100%		x			\$ 9,000.00				\$ 9,000.00	GOL
	Procurement and Distribution of Test Kits, reagents, consumables, and supplies in readiness for use of safe blood units in the three county hospitals	100%	x	x	x	x	\$ 24,000.00		\$12,000.00		\$ 12,000.00	USAID- WHO
	Procurement of essential supplies and reagents to enable the two Regional Blood Centers to adequately test blood units for HBBs	100%	x	x	x	x	\$ 40,000.00		\$20,000.00		\$ 20,000.00	USAID- WHO
	Specific Objective 7: Adequate Infrastructure and Functional Equipment (Infrastructure & Equipment)											
	Procure one blood Bank refrigerator (120+ blood units capacity) for Region II to enable Regional Center to store and distribute blood units to the HBB adequately Bong (C.B. Dunbar, Nimba (G.W. Harley), Margibi(Kakata Health Center), Region II Blood Center	100%	x				\$ 8,000.00		\$8,000.00		\$ -	USAID- WHO
	Procurement of vehicle for the NBSP	100%	x				\$ 40,000.00		\$40,000.00		\$ -	USAID- WHO
	Construction of additional Regional Blood Centers in Southeast	100%	x	x	x	x	\$ 250,000.00		\$50,000.00		\$200,000.00	STB/WHO
	Implement Planned Preventive Maintenance (PPM) for all NBSP equipment and physical infrastructure as a component of the integrated system.	75%	x	x	x	x	\$ 15,000.00				\$ 15,000.00	GOL
	Specific Objective 8: Monitoring, Evaluation, Research, and Technology (M&E)											
	In collaboration with HMER, conduct national ledger rollout and dissemination of blood donor and transfusion ledgers to HBBs	100%	x				\$ 5,000.00				\$ 5,000.00	GOL

	Conduct periodic performance reviews of the NBSP Strategic Plan's implementation and strengthen research on issues related to blood transfusion	50%	x	x	x	x	\$ -					\$ -	
	Conduct Bi-annual of performance and quantification review of blood transfusion services in the 15 counties	100%		x		x	\$ 28,000.00					\$ 28,000.00	GOL
	Provide essential logistics to NBSP for quarterly, monthly monitoring, mentoring, and supportive supervision of RBCs and Spot Checks to HBBs for adherence to quality standards	75%	x	x	x	x	\$20,000.00		\$6,000.00			\$ 14,000.00	USAID- WHO
	Provide essential logistics to RBCs for monthly supervision visits to HBBs for adherence to quality standards	75%	x	x	x	x	\$6,000.00		\$3,000.00			\$ 3,000.00	USAID- WHO
Total							\$ 882,640.00			\$ 882,640.00		\$ 634,091.00	

3.0.11: Healthcare Quality Management unit (HQMU)

Code	Specific Objectifies and Activities	Target in 2025	2025				BUDGET					Funding Source
			Q1	Q2	Q3	Q4	Required Amount	Resources				
								GOL	External	Total	Gap	
Specific Objective: To Strengthen Health System Governance, Organization and Management to Deliver Quality Essential Health Services												
	Create awareness on health care quality services at national and sub national levels	100%	x	x	x	x	\$ 6,000.00	\$ 6,000.00	\$ -	\$ 6,000.00	\$ -	GOL
	Reactivate & Stregnthen Quality Management Teams at national and sub national levels	100%				x	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	GOL
	Conduct healthcare quality management training at national (Departmental quality focal person) and sub national levels	100%	x				\$ 50,000.00	\$ 50,000.00	\$ -	\$ 50,000.00	\$ -	GOL
	Conduct quarterly review and supervision of the healthcare quality management implementation at national and sub national levels	100%	x		x	x	\$ 20,000.00	\$ 20,000.00	\$ -	\$ 20,000.00	\$ -	GOL
	Health care quality service and reporting	100%		x			\$20,000.00	\$ 20,000.00	\$ -	\$ 20,000.00	\$ -	GOL
	Support data collection, reporting and data quality improvement	100%		x		x	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	\$ -	GOL
	Quality and patient Safety	100%	x	x	x	x	\$ 35,000.00	\$ 35,000.00	\$ -	\$ 35,000.00	\$ -	GOL
	Conduct in service training in healthcare quality and patient safety for professional health workers at all levels of the health system	100%				x	\$ 14,000.00	\$ 14,000.00	\$ -	\$ 14,000.00	\$ -	GOL
	health facility accreditation standards	100%			x		\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	GOL
	Collaborate with health regulatory bodies to											
	integrate occupational health and safety standards guidelines into the National accreditation standards	100%	x				\$ 20,000.00	\$ 20,000.00	\$ -	\$ 20,000.00	\$ -	GOL
	Conduct in service training in healthcare quality and patient safety for professional health workers at all levels of the health system	100%				x	\$ 14,000.00	\$ 14,000.00	\$ -	\$ 14,000.00	\$ -	GOL
	To establish a coordinating committee to review and update health facility accreditation standards	100%		x			\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	GOL
	Develop criteria guideline, SOPs for the recognition of excellence	100%			x		\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	\$ -	GOL
	Support meaningful engagement between HQMU-PSE/MoH and key private sector actors (Healthcare Federation of Liberia, CHAL etc) to improve the quality of care	100%				x	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	\$ -	GOL
	Conduct Onsite Supportive Supervision and Mentorship to Strengthen IPC and Quality of Care	100%	x		x		\$ 10,000.00	\$ 10,000.00	\$ -	\$10,000.00	\$ -	GOL

	(Strengthen/re-establish the Quality management teams)											
	Conduct National level Joint Integrated Supportive Supervision	100%				x	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	GOL
	Support the implementation of the Private Sector Engagement Strategy to enhance quality of care	100%			x		\$ 7,000.00	\$7,000.00	\$ -	\$ 7,000.00	\$ -	GOL
	Support meaningful engagement between HQMU-PSE/MoH and key private sector actors (Healthcare Federation of Liberia, CHAL etc) to improve the quality of care	100%				x	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	\$ -	GOL
	Conduct Onsite Supportive Supervision and Mentorship to Strengthen IPC and Quality of Care (Strengthen/re-establish the Quality management teams)	100%	x		x		\$ 10,000.00	\$ 10,000.00	\$ -	\$10,000.00	\$ -	GOL
	Conduct National level Joint Integrated Supportive Supervision	100%				x	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	GOL
	Specific Objective 2: To improve clinical effectiveness											
	Develop and print priority registers and ledgers (occupational health and safety, staff training register, Adverse Events Reporting etc), and collaborate with the National Health Information System (NHIS) to ensure that performance indicators related to quality of care are captured	100%		x			\$ 45,000.00	\$ 45,000.00	\$ -	\$ 45,000.00	\$ -	GOL
	Integrate the healthcare quality improvement routine reporting, where applicable, into the national HIS	100%			x		\$15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	\$ -	GOL
	Procure and distribute essential medicines and supplies to health facilities in a timely manner	100%	x				\$ 65,000.00	\$ 65,000.00	\$ -	\$ 65,000.00	\$ -	GOL
	Improve annual forecasting of supplies using supply consumption data (using the eLMIS)	100%		x			\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	\$ -	GOL
	Organize periodic post-supervision feedback conferences to disseminate findings from JISS	100%		x		x	\$ 15,000.00	\$15,000.00	\$ -	\$ 15,000.00	\$ -	GOL
	Establish an accountability mechanism to follow on risk mitigation action points from the post-supervision conferences	100%			x		\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	GOL
	Conduct mentorship and on-the-job coaching using QI methodologies (such as Plan, Do, Study and Act (PDSA) cycle)	100%	x		x		\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	\$ -	GOL
	Update the National IPC Guidelines						\$45,000.00	\$ 45,000.00	\$ -		\$ -	GOL
	Establish an accountability mechanism to follow on risk mitigation action points from the post-supervision conferences	100%			x		\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	GOL

	Conduct mentorship and on-the-job coaching using QI methodologies (such as Plan, Do, Study and Act (PDSA) cycle)	100%	x		x		\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	\$ -	GOL
	Update the National IPC Guidelines						\$45,000.00	\$ 45,000.00	\$ -		\$ -	GOL
	Establish an accountability mechanism to follow on risk mitigation action points from the post-supervision conferences	100%			x		\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	GOL
	Conduct QI review meetings to identify gaps care processes and propose mitigation measures	100%			x		\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	GOL
	Specific Objective 3: To ensure patient and/or provider safety											
	Develop and implement MOH guidelines and SOPs to promote and reinforce “just culture” in all health facilities.	100%					\$ 25,000.00	\$ 25,000.00	\$ -	\$ 25,000.00	\$ -	GOL
	Train health care workers on patient safety (including “just culture”) in all health facilities	100%	x				\$ 25,000.00	\$ 25,000.00	\$ -	\$ 25,000.00	\$ -	GOL
	Commemorate World Patient Safety Day and other related national events to sensitize and increase awareness of the public on the “just culture”	100%			x		\$ 55,000.00	\$ 55,000.00	\$ -	\$ 55,000.00	\$ -	GOL
	Advocate for administrative and legal processes to protect those who raise concerns about the safety of services and/or report adverse events/incidents	100%		x			\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	GOL
	Develop & roll out SoPs and guidelines on charting, filing and storing of clients’ medical records	100%		x			\$ 35,000.00	\$ 35,000.00	\$ -	\$ 35,000.00	\$ -	GOL
	Print and roll out Patients’ Rights Charter and Professional Code of Ethics	100%		x			\$ 55,000.00	\$ 55,000.00	\$ -	\$ 55,000.00	\$ -	GOL
	Train health workers on triage for the assessment of patient severity of illness and management	100%	x				\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	GOL
	Strengthen existing triage systems/ mechanisms in all health facilities	100%		x			\$ 20,000.00	\$ 20,000.00	\$ -	\$ 20,000.00	\$ -	GOL
	Establish a client feedback system (e.g. suggestion box, patient exit interviews)	100%			x		\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	\$ -	GOL
	Develop, update and regularly publish list of accredited suppliers of medicine in Liberia	100%		x			\$ 45,000.00	\$ 45,000.00	\$ -	\$ 45,000.00	\$ -	GOL
	Capacity building to supply chain/clinical teams on the safe transportation, handling, storage and administration of essential medicines	100%	x				\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	GOL
	Monitor the prescription patterns of essential medicines to ensure adherence to the National Treatment Guidelines.	100%			x		\$ 15,000.00	\$ 15,000.00	\$ -	\$15,000.00	\$ -	GOL
	Collaborate with LMHRA to implement post-marketing surveillance for essential medicines	100%					\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	GOL

	Train relevant staff on SOPs/guidelines on Adverse Drug Reporting (ADR) and Pharmacovigilance (PV) Strengthen the implementation of the Antimicrobial Stewardship Program in all health facilities	100%	x				\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	\$ -	GOL
	Develop and roll out national SOP/guidelines for the referral of patients from one facility to another and feedback mechanisms.	100%			x		\$ 50,000.00	\$ 50,000.00	\$ -	\$ 50,000.00	\$ -	GOL
	Institute a counter-referral feedback system	100%					\$ 8,000.00	\$ 8,000.00	\$ -	\$ 8,000.00	\$ -	GOL
	Monitor compliance to the ambulance/fleet management policy	100%	x	x	x	x	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	GOL
	Provide targeted training for ambulance teams on safe referral practices	100%				x	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	\$ -	GOL
	Equip health facilities with standardized tools for referrals and feedback mechanism	100%				x	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	\$ -	GOL
	Monitor adherence and usage of patient safety guidelines	100%	x				\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	\$ -	GOL
	Develop and implement national SOP/ guidelines on Occupational health safety	100%			x		\$ 30,000.00	\$ 30,000.00	\$ -	\$ 30,000.00	\$ -	GOL
	Provide health facilities with standardized tools, equipment and guidelines for Occupational health safety	100%					\$ 25,000.00	\$ 25,000.00	\$ -	\$ 25,000.00	\$ -	GOL
	Train health workers on national SOP/guidelines on Occupational health safety, IPC guidelines and monitor implementation and institute in health institutions training curriculum	100%			x		\$ 35,000.00	\$ 35,000.00	\$ -	\$ 35,000.00	\$ -	GOL
	Monitor adherence and usage of patient safety guidelines	100%	x				\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	\$ -	GOL
	Develop and implement national SOP/ guidelines on Occupational health safety	100%			x		\$ 30,000.00	\$ 30,000.00	\$ -	\$ 30,000.00	\$ -	GOL
	Provide health facilities with standardized tools, equipment and guidelines for Occupational health safety	100%					\$ 25,000.00	\$ 25,000.00	\$ -	\$ 25,000.00	\$ -	GOL
	Specific Objective 4: To deliver People-Centered Care, engage and empower patients, families and communities											
	Conduct awareness on health literacy through community engagement program	100%		x			\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	GOL
	Carry out peer support and expert patient group discussions	100%	x				\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	\$ -	GOL
	Train healthcare workers in people-centered care	100%		x			\$ 35,000.00	\$ 35,000.00	\$ -	\$ 35,000.00	\$ -	GOL
	Conduct client satisfaction survey to assess the level of quality care provided to the community	100%				x	\$ 20,000.00	\$ 20,000.00	\$ -	\$ 20,000.00	\$ -	GOL

	Provide education to clients on clinical care processes and disease conditions, including options for management	100%	x		x		\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	\$ -	GOL
	Develop/adapt patient self-management tools/technologies use to manage health issues outside formal health facility	100%					\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	GOL
	Conduct client exit interviews to assess knowledge gaps in person-centered care	100%	x				\$ 7,000.00	\$ 7,000.00	\$ -	\$ 7,000.00	\$ -	GOL
	Set up information systems to collect patient feedback on the quality of care in the health facility	100%			x		\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	GOL
	Support the operationalization of the Citizen Feedback Mechanism (CFM) www.libtalk.gov.lr in targeted facilities	100%		x			\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	\$ -	GOL
	Conduct awareness on health literacy through community engagement program	100%		x			\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	GOL
	Total						\$ 1,408,000.00	\$ 1,408,000.00		\$ 1,408,000.00	\$ -	

3.0.12: Mental Health Unit

Code	Specific Objectives and Activities	Target in 2025	Timeline in 2025				BUDGET					Funding Source
			Q1	Q2	Q3	Q4	Required Amount	Resources				
								GOL	External	Total	Gap	
Specific Objective 1: Capacity Building of the Mental Health Workforce in the Provision of an Integrated Mental, Neurological and Substance Use Disorders (MNS) Services												
1.1	Conduct mhGAP Training for 150 PHC workers across 5 counties	150	x	x	x	x	\$ 30,000.00	\$ 5,000.00	\$ 25,000.00	\$ 30,000.00	\$ -	PBF, ACF, Carter Center, PIH
1.2	Work with 5 additional training institutions to Integrate mhGAP into their curriculum	5	x	x	x	x	\$ -	\$ -	\$ -	\$ -	\$ -	GOL
1.3	Conduct Supportive Supervision and Mentorship for Mental, Neurological and Substance Use Disorders (MNS) service Providers	7		x		x	\$ 18,000.00	\$ 4,000.00		\$ 18,000.00	\$ -	GOL, ACF, PIH
1.4	Train 100 persons from Law Enforcement on Substance use disorders	100	x	x	X	x	\$ 5,000.00	\$0.00	\$ -	\$5,000.00	\$5,000.00	GOL
1.5	Prepare 75 Addiction professionals to write the Colombo Plan credentialing exam	75	x	x	X	x	\$ 30,000.00	\$ -	\$ 30,000.00	\$30,000.00	\$ -	WHO
1.6	Conduct Psychological First Aid (PFA) training for 100 School Teachers and Administrators	100	x	x			\$5,000.00	\$ 1,000.00	\$ 4,000.00	\$ 5,000.00	\$ -	Carter Center, PIH
1.7	Work with MoGCSP and Partners to conduct training for 120 traditional healers and religious leaders on basic MHPSS, protection and referral pathway	120	x	x	x	x	\$ 10,000.00	\$ 3,000.00	\$ -	\$ 10,000.00	\$ 7,000.00	GOL, PIH
1.8	Conduct training for 5000 TTMs in perinatal mental health in collaboration with National Community Health Program	5000	x	x	X	x	\$ 75,000.00	\$ -	\$ 75,000.00	\$ 75,000.00	\$ -	GOL/STBF Grant
	Specific Objective 2: Reduce Stigma and Discrimination Against Persons with Mental Illness by Integrating Mental Health into Other Health Programs											
2.1	Collaborate with NTDs and Partners to train service providers to Integrate Mental Health and NTD care	15	x	x	x	x	\$ -	\$ -	\$ -	\$ -	\$ -	GOL
2.2	Collaborate with NCDIs and Partners to train service providers to Integrate Mental Health and NCDI care	15	x	x	x	x	\$ -	\$ -	\$ -	\$ -	\$ -	GOL

2.3	Collaborate with NACP and Partners to roll out training of service providers to Integrate Mental Health and NACP care	15	x	x	x	x	\$ -	\$ -	\$ -	\$ -	\$ -	GOL/fHi 360
2.4	Collaborate with NTLCP and Partners to roll out training of service providers to Integrate Mental Health and NTLCP care	15	x	x	x	x	\$ -	\$ -	\$ -	\$ -	\$ -	GOL
2.5	Collaborate with Family Health Division and Partners to train service providers to integrate Mental Health into Maternal and Child Health; Add Perinatal MH during EMOC training at facilities	15	x	x	x	x	\$ -	\$ -	\$ -	\$ -	\$ -	GOL
2.6	Collaborate with Community Health Program and Partners to train service providers to integrate Mental Health into Community Health	15	x	x	x	x	\$ -	\$ -	\$ -	\$ -	\$ -	GOL
Specific Objective 3: Ensure The Utilization Of Evidence-Based Strategies Including Research And Data Management That Will Improve Psychosocial Well-Being Of Vulnerable Population												
3.1	Roll-out HMIS Ledger for Mental Health Service Delivery in all counties, starting with facilities offering MH services	15	x	x	x	x	\$ 22,500.00	\$ 4,500.00	\$ 18,000.00	\$ 22,500.00	\$ -	Carter Center
3.2	Launch National Mental Health Dashboard and Provide User Training	1		x			\$ -	\$ -	\$ -	\$ -	\$ -	Carter Center
3.3	Conduct MH Stakeholder mapping and supervision for data verification and validation with partners providing services for persons affected with MNS conditions	15	x	x	x	x	\$ 25,000.00	\$ 25,000.00	\$ -	\$ 25,000.00	\$ -	GOL
3.4	Conduct Implementation Research to Monitor and Evaluate the Quality of Mental Health Services using the EQUIP tool	1		x			\$ -	\$ -	\$ -	\$ -	\$ -	Carter Center
3.5	Conduct National Prevalence Study on Mental and Neurological Disorders	1	x	x	x	x	\$ 200,000.00	\$200,000.00	\$ -	\$200,000.00	\$ -	GOL
3.6	Conduct National Drug Use Survey for Liberia	1	x	x	x	x	\$ -	\$ -	\$ -	\$ -	\$ -	UNODC
Specific Objective 4: Develop and Operationalize Key Mental Health Policies to Reduce the Burden of Mental Health Disorders												
4.1	Disseminate the National Alcohol Policy and Strategic Plan in the 15 counties	15	x	x	x	x	\$7,500.00	\$7,500.00	\$ -	\$ 7,500.00	\$ -	GOL

4.2	Print and disseminate Substance Use Disorder Treatment Protocol in the 15 counties	15	x	x	x	x	\$7,500.00	\$7,500.00	\$ -	\$ 7,500.00	\$ -	WHO
4.3	Develop SUD Treatment Center Accreditation Guidelines for facilities providing SUD services	1	x	x	x	x	\$ -	\$ -	\$ -	\$ -	\$ -	Carter Center
4.4	Validate, cost, print and disseminate the National Mental Health Policy and Strategic Plan to the 15 counties	15	x	x	x	x	\$15,000.00	\$ -	\$15,000.00	\$15,000.00	\$ -	PIH, WHO
4.5	Disseminate the Mental Health Law and Regulations	15	x	x	x	x	\$5,000.00	\$ -	\$5,000.00	\$5,000.00	\$ -	Carter Center
4.6	Develop National Drug Master Plan for Liberia (2025-2029)	15	x	x	x	x	\$5,000.00	\$ -	\$5,000.00	\$5,000.00	\$ -	GOL, UN Partners
Specific Objective 5: Develop and Operationalize Infrastructure for MNS Service Delivery												
5.1	Renovate YATC to be used for in-patient treatment of people with SUD	1	x	x	x	x	\$108,000.00	\$ -	\$108,000.00	\$108,000.00	\$ -	WHO
5.2	Work with partners and county health teams to implement plans for the establishment and full operations of Wellness Clinics in 15 counties	12		x	x	x	\$ -	\$ -	\$ -	\$ -	\$ -	GOL, Carter Center, ACF
5.3	Complete Phase 1.0 of the National Referral Neuropsychiatric Hospital project in Bentol	3	x	x	x	x	\$ 350,000.00	\$ -	\$ 350,000.00	\$ 350,000.00	\$ -	GOL
Specific Objective 6: Develop and Implement Comprehensive Substance Use Disorders Interventions												
6.1	Conduct Mental Health and substance abuse awareness across the country: 250 schools; 20 universities and community colleges; 100 churches; 50 mosques; 100 communities; 10 recreational centers	15	x	x	x	x	\$105,000.00	\$ 105,000.00	\$ -	\$ 105,000.00	\$ -	GOL, UN Partners, PIH
6.2	Collaborate with Health Promotion Unit to develop Mental Health and anti-substance abuse messages on fliers, posters and in audio form; Broadcast messages on various radio stations across the 15 counties; broadcast on social media	15	x	x	x	x	\$75,000.00	\$75,000.00	\$ -	\$75,000.00	\$ -	GOL, Un Partners
6.3	Set up 10 Outpatient Treatment Centers across the country to provide group therapy for people with mild-moderate SUD	10		x	x	x	\$95,000.00	\$95,000.00	\$ -	\$95,000.00	\$ -	GOL, WHO
6.4	Provide treatment for 750 persons with mild-moderate SUD in outpatient treatment across the country	750		x	x	x	\$105,000.00	\$105,000.00	\$ -	\$105,000.00	\$ -	GOL, WHO

6.5	Provide treatment for 350 persons with moderate-severe SUD in inpatient treatment across the country (in public and private facilities) - \$250/month x 9 months on average	325		x	x	x	\$731,250.00	\$731,250.00	\$ -	\$731,250.00	\$ -	GOL, WHO
6.6	Treatment for people with co-occurring psychiatric or medical disorders	150	x	x	x	x	\$ 45,000.00	\$45,000.00	\$ -	\$ 45,000.00	\$ -	GOL, WHO
6.7	Administrative support for coordination of SUD program (Transportation, communication, stationeries, M&E/supervision, etc.)	15		x	x	x	\$ 25,000.00	\$25,000.00	\$ -	\$25,000.00	\$ -	GOL, ACF
Specific Objective 7: Coordination, Monitoring, Supervision, and Evaluation												
7.1	Conduct monthly Mental Health Technical Coordination Meetings with relevant stakeholders and partners	12	x	x	x	x	\$ -	\$ -	\$ -	\$ -	\$ -	Carter Center
7.2	Initiate conversation with LMDC to develop licensing procedure/protocol for licensure of Clinical Psychologists, Clinical Addiction Professionals, and SUD Treatment Facilities	1		x	x	x	\$ -	\$ -	\$ -	\$ -	\$ -	GOL
7.3	Conduct MNS program review meeting and annual retreat	1	x	x	x	x	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	\$ -	GOL
7.4	Conduct one nationwide monitoring and supervision visit to evaluate MNS services across the country	1				x	\$ 25,000.00	\$ 20,000.00	\$ 5,000.00	\$ 25,000.00	\$ -	ACF, PIH
7.5	Celebrate World Mental Health Day	1				x	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -	Carter Center, MSF, PIH
7.6	Provide operational fund for coordination of the Mental Health Unit and activities	12	x	x	x	x	\$ 12,000.00	\$ 8,500.00	\$ 3,500.00	\$ 12,000.00	\$ -	ACF, Carter Center
Total							\$ 2,364,250.00			\$ 2,364,250.00		

3.1.13: Expanded Program on Immunization (EPI)

Code	Specific Objective and Activities	Target in 2025	Timeline in 2025				BUDGET					Funding Source
			Q1	Q2	Q3	Q4	Required Amount	Resources				
								GOL	External	Total	Gap	
	Specific Objective 1: To Strengthen the Availability and use of affordable, Accessible and Quality Vaccines at All Levels and Age Groups											
	Improve systems for tracking accountability framework for immunization services as well develop and roll out vaccination registry to all 15 Counties	50%	x				\$ 171,965.00	\$ -	\$ 171,965.00	\$ 171,965.00	\$ -	GAVI
	National increase supervision & monitoring at County, districts, and health facilities	20%	x	x	x	x	\$ 43,300.00	\$ 129,900.00	\$ 43,300.00	\$ 43,300.00	\$ 129,900.00	GAVI
	Improve capacity gaps in immunization services health work force, supply chain, infrastructure, and equipment at all levels	20%	x	x	x	x	\$ 375,451.20	\$	\$ 375,451.20	\$ 375,451.20	\$ -	GAVI
	Reach and extend Malaria vaccine to all counties	60%		x			\$ 114,941.00	\$ 22,988.20	\$ 91,952.80	\$ 114,941.00	\$ -	GOL/G AVI
	Conduct of EPI review meeting to document strategies for improvement	20%	x	x	x	x	\$ 69,690.00	\$ -	\$ 69,690.00	\$ 69,690.00	\$ -	GAVI
	EPI advocate with government parliament for Co-financing to support the immunization program	20%	x	x	x	x	\$ 500,000.00	\$ -	\$ -	\$ 500,000.00	\$ 500,000.00	
Specific Objective 2: Management of the Health Community Workforce												
	Increase communication with communities and their leaders to provide updates on immunization issues	100%	x	x	x	x	\$ 11,450.00	\$ -	\$ 11,450.00	\$ 11,450.00	\$ -	GAVI
	Provide adequate information to caregivers on routine immunization, possible side effects and AEFI,	100%	x	x	x	x	\$ 20,000.00	\$ -	\$ 20,000.00	\$ 20,000.00	\$ -	GAVI
	Develop a risk communication strategy for addressing the demand for immunization issues	60%	x				\$ 102,020.00	\$ -	\$ 102,020.00	\$ 102,020.00	\$ -	GAVI
Specific Object 3: Address Equity Gaps in Access to Quality Immunization Services												
	Intensify services to underserved areas (outreach services)	#REF!	x	x	x	x	\$ 333,255.00	\$ -	\$ 333,255.00	\$ 333,255.00	\$ -	
	Intensify services periodically to: Unreached, underserved, hard to reach, etc., for all health facility catchment communities (Periodic Intensification of Routine Immunization)	#REF!	x	x	x	x	\$ 74,438.00	\$ -	\$ 74,438.00	\$ 74,438.00	\$ -	
	County/District intensify supportive supervision and monitoring to health facility with underserved areas and low immunization coverage	20%	x	x	x	x	\$ 74,160.00	\$ -	\$ 74,160.00	\$ 74,160.00	\$ -	GAVI

	Human resource capacity building on immunization service delivery (Immunization In Practice)	100%	x				\$ 168,130.00	\$ -	\$ 168,130.00	\$ 168,130.00	\$ -	GAVI
	Establish outbreak response plan	100%	x	x	x	x	\$ 2,550.00	\$ -	\$ 2,550.00	\$ 2,550.00	\$ -	GAVI
Specific Objective 4: Improve Surveillance at Tte District and Health Facilities												
	Strengthen VPDs surveillance and AEFI including outbreak investigation, and response	20%	x	x	x	x	\$ 12,220.00	\$ -	\$ 12,220.00	\$ 12,220.00	\$ -	GAVI
	Conduct regular monitoring and evaluation	20%	x	x	x	x	\$ 50,820.00	\$ -	\$ 50,820.00	\$ 50,820.00	\$ -	GAVI
Specific Objective 5: Institutionalize Summit For Innovation and Research on Immunization												
	Provide External training for EPI management team at central level in Program Management, Financial Management (for Non-Finance Professional), M&E, Basic Procurement & Supplies Management, and MLM training	50%		x	x	X	\$ 91,700.00	\$ -	\$ 91,700.00	\$ 91,700.00	\$ -	GAVI
	Invest in research and studies for evidence to support new vaccine introduction	66.67%		x	x		\$ 4,300.00	\$ -	\$ 4,300.00	\$ 4,300.00	\$ -	GAVI
	Total						\$ 2,220,390.20	\$ 152,888.20		\$ 2,220,390.20	\$ 370,100.00	

3.0.14: Environmental & Occupational Health

Code	ACTIVITIES	Timeline in2025				BUDGET					Funding Source
		Q1	Q2	Q3	Q4	Required Amount	Resources				
							GOL	External	Total	Gap	
	Objective 1: To improve the workplace and logistics for efficient staff performance										
	Procure assorted office materials (chairs, desks, computers, printers, filing cabinets, catridges, projector, stationeries etc)	x				\$ 15,000.00	\$ 9,700.00	\$ 10,000.00	\$ 19,700.00	\$ 4,700.00	GOL & Partners
	Procure 3 vehicles for field activities across all counties	x	x	x		\$ 135,000.00	\$ -	\$ 135,000.00	\$ 135,000.00	\$ -	GOL & Partners
	Procure 8 motorbikes for regional coordinators	x	x	x		\$ 25,000.00	\$ -	\$ -	\$ -	\$ 25,000.00	GOL & Partners
	Procure internet device and scratch card for internet service in workplace	x				\$ 300.00	\$ 300.00	\$ -	\$ 300.00	\$ -	GOL & Partners
	Engage relevant partners and stakeholders for supports	x				\$ -	\$ -	\$ -	\$ -	\$ -	GOL & Partners
	Objective 2: Identify and mitigate the health risks associated with climate change in Liberia										
	Conduct vulnerability assessments of climate change impact on health	x	x			\$ 150,000.00	\$ -	\$ 150,000.00	\$ 150,000.00	\$ -	WB & WHO
	Hold stakeholders meeting to disseminate findings of assessment		x	x		\$ 10,000.00	\$ -	\$ 10,000.00	\$ 10,000.00	\$ -	WB & WHO
	Develop intervention plan (HNAP)		x	x		\$ 30,000.00	\$ -	\$ 30,000.00	\$ 30,000.00	\$ -	WB & WHO
	Implement pilot mitigation projects.		x	x		\$ 100,000.00	\$ -	\$ 100,000.00	\$ 100,000.00	\$ -	WB & WHO
	Develop health and climate change national strategic plan		x	x		\$ 25,000.00	\$ -	\$ 25,000.00	\$ 25,000.00	\$ -	WB & WHO
	Conduct climate change and health research studies		x	x	x	\$ 40,000.00	\$ -	\$ 40,000.00	\$ 40,000.00	\$ -	WB & WHO
	Organize training sessions for health workers (professional) on CCH related activities		x	x	x	\$ 100,000.00	\$ -	\$ 100,000.00	\$ 100,000.00	\$ -	WB & WHO
	Advocate for the inclusion of health in climate policies.		x	x		\$ 20,000.00	\$ 5,000.00	\$ 20,000.00	\$ 25,000.00		WB & WHO
	Develop Health and climate change national guidelines		x	x		\$ 30,000.00	\$ -	\$ 30,000.00	\$ 30,000.00	\$ -	WB & WHO
	Print and rollout guidelines to all county health teams and district health team		x	x	x	\$ 20,000.00	\$ -	\$ 20,000.00	\$ 20,000.00	\$ -	WB & WHO
	Set up Health & Climate change Coordination system	x	x	x		\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -	WB & WHO
	Develop reporting system to capture health and climate change data		x	x		\$ 20,000.00	\$ -	\$ 20,000.00	\$ 20,000.00	\$ -	WB & WHO
	Implement health related activities in the Nationally Determinant Contribution (NDC)	x	x	x		\$ -	\$ -	\$ -	\$ -	\$ -	WB & WHO

Objective 3: Ensure Access to Clean Water, Proper Sanitation, and Hygiene in Health Facilities											
	Conduct health facility WASH assessment	x				\$ 64,000.00	\$ -	\$ 64,000.00	\$ 64,000.00	\$ -	GOL & Partners
	Upgrade WASH infrastructures in health facilities		x	x		\$ 60,000.00	\$ -	\$ 60,000.00	\$ 60,000.00	\$ -	GOL & Partners
	Procure hygiene materials and distribute them across HFs	x	x	x	x	\$ 25,000.00	\$ -	\$ 25,000.00	\$ 25,000.00	\$ -	GOL & Partners
	Conduct regular monitoring of health facilities		x	x	x	\$ 25,000.00	\$ -	\$ 25,000.00	\$ 25,000.00	\$ -	GOL & Partners
	Review and update existing WASH guidelines /SOP/ protocol	x	x	x		\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -	GOL & Partners
	Organize training sessions for health workers and community members on WASH related activities		x	x	x	\$60,000.00	\$ 5,000.00	\$ 55,000.00	\$ 60,000.00	\$ -	GOL & Partners
	Develop pest control guidelines for healthcare facility		x	x		\$ 6,000.00	\$ -	\$ 6,000.00	\$ 6,000.00	\$ -	GOL & Partners
	Print and disseminate guidelines and awareness materials at subnational level		x	x		\$ 10,000.00	\$ -	\$ 10,000.00	\$ 10,000.00	\$ -	GOL & Partners
	Implement WASHFIT program in 100 public health facilities	x	x	x		\$ -	\$ -	\$ 100,000.00	\$ 100,000.00	\$ -	GOL & Partners
	Objective 4: Establish standardized procedures for biohazard management										
	Conduct biohazard risk assessments in health facilities and communities	x	x			\$ 20,000.00	\$ -	\$ 20,000.00	\$ 20,000.00	\$ -	GOL & Partners
	Disseminate assessment result		x	x		\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -	GOL & Partners
	Develop intervention plan		x	x	x	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 10,000.00	\$ -	GOL & Partners
	Review and update existing biohazard risk management documents		x	x		\$ 15,000.00	\$ -	\$ 15,000.00	\$ 15,000.00	\$ -	GOL & Partners
	Develop training modules			x		\$ 10,000.00	\$ -	\$ 10,000.00	\$ 10,000.00	\$ -	GOL & Partners
	Organize workshops and training sessions.		x	x		\$ 20,000.00	\$ -	\$ 20,000.00	\$ 20,000.00	\$ -	GOL & Partners
	Conduct regular monitoring of health facilities and communities		x	x		\$ 15,000.00	\$ -	\$ 15,000.00	\$ 15,000.00	\$ -	GOL & Partners
	Monitor waste disposal practices in health facilities		x	x	x	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -	GOL & Partners
	Coordinate with relevant institution		x	x		\$ 1,500.00	\$ -	\$ 1,500.00	\$ 1,500.00	\$ -	GOL & Partners
	Disseminate assessment result		x	x		\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -	GOL & Partners

	Develop intervention plan		x	x	x	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 10,000.00	\$ -	GOL & Partners
Objective 5: Raise public awareness on key health issues or risk											
	Develop environmental and occupational health promotional/ awareness materials	x	x			\$ 15,000.00	\$ -	\$ 15,000.00	\$ 15,000.00	\$ -	GOL & Partners
	Launch nationwide public education campaigns OHS & Biohazard		x	x	x	\$ 15,000.00	\$ -	\$ 15,000.00	\$ 15,000.00	\$ -	GOL & Partners
	Organize and conduct joint advocacy initiatives.		x	x	x	\$ 11,000.00	\$ -	\$ 11,000.00	\$ 11,000.00	\$ -	GOL & Partners
	Disseminate awareness and promotional materials in local communities		x	x		\$ 15,000.00	\$ -	\$ 15,000.00	\$ 15,000.00	\$ -	GOL & Partners
Objective 6: Ensure preparedness for environmental and occupational health emergencies.											
	Develop emergency response plans	X				\$ 15,000.00	\$ -	\$ 15,000.00	\$ 15,000.00	\$ -	GOL & Partners
	Conduct drills and simulations for responding to environment health and occupational health emergency		x	x		\$ 15,000.00	\$ -	\$ 15,000.00	\$ 15,000.00	\$ -	GOL & Partners
	Establish coordination and communication channels with key emergencies response agencies.		x	x		\$ -	\$ -	\$ -	\$ -	\$ -	GOL & Partners
	Coordinate joint response efforts.		x	x		\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -	GOL & Partners
	Train Central level MOH on OHS prevention and response	x	x	x	x	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -	GOL & Partners
	Develop and deliver emergency preparedness training.	x	x			\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -	GOL & Partners
	Conduct drills and simulations for responding to environment health and occupational health emergency		x	x		\$ 15,000.00	\$ -	\$ 15,000.00	\$ 15,000.00	\$ -	GOL & Partners
Objective 7: Reporting & Coordination											
	Develop monthly reporting template and orientate county EHT on template	x				\$ 1,500.00	\$ -	\$ 1,500.00	\$ 1,500.00	\$ -	GOL & Partners
	Seek support and liaise with HMIS to develop program indicators for all thematic areas (CCH, WASH, OHS) for reporting through DHIS-2 platform	x	x			\$ 30,000.00	\$ -	\$ 30,000.00	\$ 30,000.00	\$ -	GOL & Partners
	Orientate EOH staff on quarterly program report template	x				\$ -	\$ -	\$ -	\$ -	\$ -	GOL & Partners
	Set up EOH technical working group (TWG) and conduct regular meeting	x	x	x		\$ -	\$ -	\$ -	\$ -	\$ -	GOL & Partners
	Develop monthly reporting template and orientate county EHT on template	x				\$ 1,500.00	\$ -	\$ 1,500.00	\$ 1,500.00	\$ -	GOL & Partners

	Seek support and liaise with HMIS to develop program indicators for all thematic areas (CCH, WASH, OHS) for reporting through DHIS-2 platform	x	x			\$ 30,000.00	\$ -	\$ 30,000.00	\$ 30,000.00	\$ -	GOL & Partners
Objective 8: Strengthen Staff Capacities for effective service delivery in program thematic areas											
	Conduct training in health and climate change	x	x	x		\$25,000.00	\$ -	\$ 25,000.00	\$ 25,000.00		GOL & Partners
	Conduct training in WASH	x	x	x		\$ 25,000.00	\$ -	\$25,000.00	\$ 25,000.00		GOL & Partners
	Conduct training in research and reporting	x	x	x	x	\$ 25,000.00	\$ -	\$25,000.00	\$ 25,000.00		GOL & Partners
	Conduct training in program management	x	x	x	x	\$25,000.00	\$ -	\$ 25,000.00	\$ 25,000.00		GOL & Partners
	Conduct training in program monitoring and evaluation	x	x	x		\$25,000.00	\$ -	\$ 25,000.00	\$ 25,000.00		GOL & Partners
	Conduct Training in project proposal development and grant writing	x	x	x	x	\$ 25,000.00	\$ -	\$25,000.00	\$ 25,000.00		GOL & Partners
	Conduct training in health and climate change	x	x	x		\$25,000.00	\$ -	\$ 25,000.00	\$ 25,000.00		GOL & Partners
	Total					\$ 1,134,800.00	\$ 20,000.00		\$ 1,134,800.00	\$ 20,300.00	

3.0.15: Nursing & Midwifery Unit

Code	Specific Objectives and Activities	Target in 2025	Timeline in 2025				BUDGET					
			Q1	Q2	Q3	Q4	Required Amount	Resources				Funding Source
								GOL	External	Total	Gap	
Specific Objective 1: Strengthening human resource capacity to improve quality healthcare service delivery												
	Conduct training and mentorship in critical care, CPR and customer care for nurses and midwives to improve the quality of care in health facilities		x	x			\$ 10,420.00				\$ 10,420.00	GOL
	Conduct working session with staff of the NMU in Montserrado County to align the approved Nursing & Midwifery Strategy with the RMNCAH+N Policy and Strategy			x			\$ 4,000.00	\$ -	\$ -	\$ -	\$ 4,000.00	GOL
Specific Objective 2: Subsector policy revision to ensure alignment with the National Health Policy and Strategic Plan												
	Revision of the updated National Nursing and Midwifery Policy and Strategic Plan to include the new RMNCAH+N Strategy		x				\$ 2,850.00	\$ -		\$ -	\$ 2,850.00	GOL
Specific Objective 4: The provision of logistical support to enhance effectiveness and efficiency												
	Procurement of ICT equipment (laptop, desktop computers and UPS to enhance efficiency		x				\$ 2,150.00	\$ -		\$ -	\$ 2,150.00	GOL
	Procurement of work 10 station cubicles to enhance productivity		x				\$ 1,200.00	\$ -		\$ -	\$ 1,200.00	GOL
Specific Objective 5: Integration and strengthening the interactions and Morale of Nurses and Midwives by direct engagement												
	Conduct county tour to strengthen the interaction and morale between nurses and midwives through direct engagement		x				\$ 13,600.00	\$ -		\$ -	\$ 13,600.00	GOL
	Total						\$ 37,460.00	\$ 37,460.00			\$ 37,460.00	

3.0.16: National Leprosy and TB Program

Code	Specific Objectives and Activities	Time Table				Responsible Person	Budget				Source
		Q1	Q2	Q3	Q4		GoL	External	Total	Gap	
Specific Objective 1: increase TB case notification from 7486 in 2023 to 9,689 by December 2025											
1	Support 2 days residential meeting for 25 people to develop and plan for mass mobile screenings in Montserrado and other counties;		x			NLTCP/Case Management	\$ -	\$2,450.00	\$2,450.00	\$ -	GF, Plan International
2	Active case finding through use of Mobile teams with digitals X-ray including Back Pad digital X-ray with artificial intelligence for screening and diagnosis of DS/DR TB cases using rapid molecular diagnostics in year 2 and year 3 / 3 days per month for 2 vans * 6 high burden counties)		x	x	x	NLTCP/Case Management	\$ -	\$61,200.00	\$61,200.00	\$ -	GF, Plan International
3	Support the conduct of TB education, awareness, and screening in 2 high-volume schools (100 students per school) in the six high burden counties– every quarter (Montserado, Nimba, Margibi, Grand Bassa, Maryland, and Nimba).			x	x	NLTCP/Case Management	\$ -	\$13,440.00	\$13,440.00	\$ -	GF, Plan International
4	Support for Mobile X-ray team to implement Systematic TB Screening, contact tracing and Home-based care		x	x	x	NLTCP/Case Management	\$ -	\$54,000.00	\$54,000.00	\$ -	GF, Plan International
5	Quarterly Awareness and screening in Prison (Grand Gedeh, Grand Bassa, Bong, Nimba, Maryland, Margibi , Montserrado & Lofa) - participant lunch costs-5 person/county (Quarterly) in yr1-3 & Provide snacks for inmate during screening 5 per patient (Quarterly) in yr1-3	x	x	x	x	NLTCP/Case Management	\$ -	\$13,300.00	\$13,300.00	\$ -	GF, Plan International

6	Priority activity 1.3: Training of Digital Mobile X-ray team to conduct Systematic screening and contact investigation		x	x		NLTCP/Case Management	\$ -	\$1,600.00	\$1,600.00	\$ -	GF, Plan International
Specific Objective 2: Increase the proportion of community contribution to TB case notification from 8% to 20% by 2025											
7	Implementation of community-based/led interventions/approaches aimed at improving accessibility, and quality of TB/DR-TB services (incentive \$ 5 + transportation \$ 20 for 30 persons *3 days * 12 months)		x	x	x	NLTCP/Case Management	\$ -	\$23,666.67	\$23,666.67	\$ -	GF, Plan International
8	Support the conduct of TB campaign and outreach activities (including sputum transportation) in communities within the Six 6 high burden counties	x	x	x	x	NLTCP/Case Management	\$ -	\$34,320.00	\$34,320.00	\$ -	GF, Plan International
9	Carry out community-based TB care and prevention activities through outreach for miners, ex-miners, and residents of peri-mining communities with engagement of representatives from the mining community.	x	x	x	x	NLTCP/Case Management	\$ -	\$9,030.00	\$9,030.00	\$ -	GF, Plan International
10	Active case finding, contract tracing and screening of miners through mobile outreach services linked to local health facilities and regular screening/testing including using X-rays with/without CAD/AI, GeneXpert/Truenat assays & Conduct active case finding, Contract tracing and screening among urban poor/slums through mobile outreach services linked to local health facilities and regular screening/testing including using X-rays with/without CAD/AI, GeneXpert/Truenat assays in 36 high burden facilities/catchment communities	x	x	x	x	NLTCP/Case Management	\$ -	\$22,800.00	\$22,800.00	\$ -	GF, Plan International
11	Recruit and conduct Intensified Case Finding training for 35 CHPs from catchment communities of 7 additional high priority facilities targeting vulnerable populations (PLHIV, substance users etc.) and centers/health facilities offering feeding program services for malnutrition and diabetes	x				NLTCP/Case Management	\$ -	\$12,150.00	\$12,150.00	\$ -	GF, Plan International
12	Recruit and train 180 Community Health Promoters in 6 high burning (Nimba-35, Monsterrado-50, Margibi-20., Grand-Bassa-20, Bong-25, Lofa-30) for 3 days to conduct case follow up, Contact investigation, active case-finding at the community level (more...)	x				NLTCP/Case Management	\$ -	\$39,270.00	\$39,270.00	\$ -	GF, Plan International

13	Provide monthly support to the assigned recruited CHPs to the 6 high burning counties (Nimba-35, Monsterrado-50, Margibi-20, Grand-Bassa-20, Bong-25, Lofa-30) to conduct case follow up, Contact investigation, active case-finding at the community level in support of the mobile X-ray team for the period of one year from January to December 2025	x	x	x	x	NLTCP/Case Management	\$ -	\$95,100.00	\$95,100.00	\$ -	GF, Plan International
Specific Objective 3: increase the percentage of new and relapse TB patients tested using WHO recommended rapid tests at the time of diagnosis from 31% to 55% by 2025											
14	Support the conduct of annual calibration of GeneXpert machines (28 GeneXpert machines and new ones) –yearly		x			NLTCP/Lab Coordinator	\$ -	\$8,820.00	\$8,820.00	\$ -	GF, Plan International
15	Active case finding through collection and testing of paediatric specimens (stool and sputum)	x	x	x	x	NLTCP/Lab Coordinator	\$ -	\$14,575.00	\$14,575.00	\$ -	GF, Plan International
16	Support the operation of the DataToCare Real-Time report system through payment of yearly support, maintenance and internet connectivity	x	x	x	x	NLTCP/M&E	\$ -	\$53,243.00	\$53,243.00	\$ -	GF, Plan International
17	Laboratory connectivity solution DataToCare for 34 labs in Liberia (10 labs already connected + 24 new labs to connect).	x	x	x	x	NLTCP/M&E	\$ -	\$216,667.00	\$216,667.00	\$ -	GF, Plan International
18	Procure two (2) 10 color 16-module GeneXpert machines (or WHO-recommended alternative WRMD), including accessories (e.g. UPS, printer etc.), to be installed atTB Annex hospital in Montserrado county and Ganta Rehabilitation hospital in Nimba county.	x	x			NLTCP/Supply Chain	\$ -	\$144,000.00	\$144,000.00	\$ -	GF, Plan International
19	Procure sufficient GeneXpert checks for the two (2) new 16-module 10 color GeneXpert machines and existing 24 machines at the priority testing to compensate for increase in testing		x		x	NLTCP/Supply Chain	\$ -	\$149,700.00	\$149,700.00	\$ -	GF, Plan International
Specific Objective 4: Increase the % of laboratories showing adequate performance in external quality assurance for smear microscopy from a target of 48% in 2021 to 60% in 2025											
20	follow-up meeting (semesterly) for the analysis and discussion of EQA findings to strengthen TB AFB Services & Conduct biannual Blinded Rechecking (EQA) for all laboratory (AFB microscopy - Conducting this activity by the TB/HIV FPs & CDOs is a pre-requisite to participate in the follow-up EQA meetings (Achievement 133 sites)		x		x	NLTCP/Lab Coordinator	\$ -	\$12,500.00	\$12,500.00	\$ -	GF/Plan International

21	Procure 28 solar panels for 4 new and existing 24 GeneXpert sites		x	x		NLTCP/Supply Chain	\$ -	\$150,518.20	\$150,518.20	\$ -	GF, Plan International
22	Conduct National Tuberculosis Drug Resistance (TB-DRS) - Logistic and operational support for the survey			x		NLTCP/M&E	\$ -	\$179,476.00	\$179,476.00	\$ -	GF, Plan International
23	Install solar panels to 3 additional GeneXpert/ART sites (Foya Community Health Center, Barclayville Health Center, Gbarpolu, Comprehensive Hospital, G W Harley Hospital, Foya Bomah Hospital,) to address interruption of power		x			NLTCP/Supply Chain	\$ -	\$197,118.00	\$197,118.00	\$ -	GF, Plan International
24	Construction of phase one of the TB Annex Infectious disease control hospital		x	x	x	NLTCP/Administration	\$ -	\$2,000,000.00	\$2,000,000.00	\$ -	GOL, GF, Plan International
25	Priority activity 4.7: Completion of Renovation works, installation, and maintenance of equipment, including operation of the National Reference and DST Laboratory				x	NLTCP/Administration	\$400,000.00	\$0.00	\$400,000.00	\$400,000.00	GOL, GF
Specific Objective 5: Increase treatment success rate of all forms of TB from 77% in 2021 to 85% in 2025											
	Support to the TB Feeding Program and awareness, including TB Annex.	x	x	x	x	NLTCP/TB Annex Hospital	\$ -	\$124,910.40	\$124,910.40	\$ -	GF, Plan International
	TB Annex: Operational Support including hygiene material	x	x	x	x	NLTCP/TB Annex Hospital	\$ -	\$8,005.00	\$8,005.00	\$ -	GF, Plan International
	Support supervision to county depot at least quarterly through 2024-2026 with a plan to cascade the structure to the county level; establish structure at the county level that will provide bi-directional feedback.	x	x	x	x	NLTCP/Supply Chain	\$ -	\$12,280.00	\$12,280.00	\$ -	GF, Plan International
	Support 5 days non-residential meeting of 25 persons (SCMU, NLTCP staff, PCU, NACP staff, and hospitals) to quantify TB medicines and commodities bi-annually through (2024-2026) & Support 1-day non-residential orientation meeting of 5 staff of the CMS on how to use correct unit of measurement for TB product		x		x	NLTCL/SCMU	\$ -	\$11,750.00	\$11,750.00	\$ -	GF, Plan International

30	Provide quarterly communication cards for patient tracking to reduce treatment interruption in 24 Priority TB High burden facilities	x	x	x	x	NLTCP/Administration	\$ -	\$2,700.00	\$2,700.00	\$ -	GF, Plan International
31	Develop and implement a psychosocial support module for all persons with DR-TB, including counselling for patients, post-treatment monitoring, and palliative care for critically ill patients & 29. Delivery of palliative/end-of-life care to eligible patients, including counselling, staff visits, and consumables required for palliative care in home and healthcare facility settings	x	x	x	x	NLTCP/Administration	\$ -	\$49,850.00	\$49,850.00	\$ -	GF, Plan International
32	Scale up screening, diagnosis, treatment and follow-up services for DS-TB through spoke and hub approach to 50 additional health facilities across all 15 Counties– 5 days case management training for 2 staff from each facility	x	x			NLTCP/Case Management	\$ -	\$41,595.00	\$41,595.00	\$ -	GF, Plan International
33	Develop and deploy modular trainings on medications and quality assurance/aDSM for pharmacists, dispensers and TB clinicians including TOT to cascade to all levels providing TB care			x	x	NLTCP/M&E/Supply Chain	\$ -	\$7,610.00	\$7,610.00	\$ -	GF, Plan International
34	Two days Orientation for TB clinicians in 24 Priority high TB burden Health facility in Montserrat to improve psychosocial counselling for TB clients, and reduce LTFU to improve TB Treatment outcome, including contacting tracing. (3 per facility)		x			NLTCP/Case Management	\$ -	\$3,120.00	\$3,120.00	\$ -	GF, Plan International
35	Improve routine Pharmacovigilance by deploying a system of training and mentoring on aDSM		x	x		NLTCP/M&E/Supply Chain	\$ -	\$8,647.00	\$8,647.00	\$ -	GF, Plan International
36	Transportation treatment adherence support for TB patients and supporters for six visits to improve treatment success rate	x	x	x	x	NLTCP/Case Management	\$ -	\$249,747.00	\$249,747.00	\$ -	GF, Plan International

37	Contact tracer program-follow-up on TB positive clients relations/TB index case finding at the initiated health facilities in 24 Priority high burden facilities/catchment communities & Develop tools of contact tracing (registers, forms, etc.)	x	x	x	x	NLTCP/Case Management	\$ -	\$44,700.00	\$44,700.00	\$ -	GF, Plan International
38	Contact investigation and contact screening of people with pulmonary TB and DRTB monthly (transportation and communication support)	x	x	x	x	NLTCP/Case Management	\$ -	\$18,000.00	\$18,000.00	\$ -	GF, Plan International
Specific Objective 7: Increase the # of notified TB cases (all forms) contributed by non-national TB program providers – private/non-governmental facilities to 20% by 2024											
39	Monthly incentives for 10 Private facilities (formal and informal)(Reinvestment 2025).		x	x	x	NLTCP/Case Management	\$ -	\$4,800.00	\$4,800.00	\$ -	GF, Plan International
Specific Objective 8: Increase the % of HIV-positive new and relapse TB patients on ART during TB treatment from 90% to 92% in 2025											
40	Stakeholders meeting to report findings for poiling of LF LAM Diagnostic technology				x	NLTCP/Lab Coordinator	\$ -	\$3,150.00	\$3,150.00	\$ -	GF, Plan International
Specific Objective 9: Increase the # of cases with RR-TB and/or MDR-TB notified from 148 in 2022 to 230 by 2025											
41	Support 1-day non-residential quarterly National PMDT committee meeting of 20 persons		x			NLTCP/PMD T	\$ -	\$560.00	\$560.00	\$ -	GF/Plan International
42	Develop and implement a patient peer-support group that meets monthly/bimonthly		x			NLTCP/PMD T	\$ -	\$19,500.00	\$19,500.00	\$ -	GF/Plan International
43	Support for in-country training for staff (TB PSM, TB hospital, MDR TB coordinator) in 2025 on the administration of MDR drugs including the 6-months regimen.			x		NLTCP/PMD T	\$ -	\$16,620.00	\$16,620.00	\$ -	GF/Plan International
Specific Objective 10: initiate 100% of notified cases of RR-TB and/or MDR-TB on second-line treatment by end of 2025											
44	Renovate DR-TB ward at Ganta Rehab Hospital:					NLTCP/PMD T	\$ -	\$33,040.87	\$33,040.87	\$ -	GF/Plan International
45	Renovation of MDR-TB Ward, Fencing and Incinerator			x	x	NLTCP/Adm inistration/P MDT	\$ -	\$465,226.54	\$465,226.54	\$ -	GF/Plan International
Specific Objective 11: % of health facility reporting on time in the DHIS 2 is increased from 57% in quarter 2, 2023 to 90% by December 2025											

46	Building of TB & HIV TPT Information System for a Sustainability into DHIS2				x	NLTCP/M&E	\$ -	\$15,820.00	\$15,820.00	\$ -	GF/Plan International
47	Monthly performance-based incentive for staff assigned at 24 Priority TB high burden facilities (HR Cost).	x	x	x	x	NLTCP/Administration	\$ -	\$28,800.00	\$28,800.00	\$ -	GF/Plan International
48	Support/facilitate monthly program and data quality reviews at 54 priority TB medium burden facilities to be conducted by district officers (1 data clerk and 1 TB/HIV FPs) at each facility	x	x	x	x	NLTCP/Case Management	\$ -	\$19,440.00	\$19,440.00	\$ -	GF/Plan International
49	Performance allowance for Institutional Rewards - Health Facility Improvements: Provide equipment such as telecommunication devices, air conditioning, stretchers, and wheelchairs. 2. Awards and Professional Development: Staff Motivation Packages and or In-Kind Rewards and 3. Performance Monitoring and Validation			x	x	NLTCP/Administration	\$ -	\$634,100.00	\$634,100.00	\$ -	GF/Plan International
50	Two days orientation, target setting and TOT meeting on intensified case search for representatives from 31 sites (2 reps/site, 17FPs, 10 national, in-country partners such as PiH, FHI360, LUMDS) One day TOT (all tools, SOPs and understanding of the site level Target setting process required) for all national and county level team members involved in the Acceleration Plan Implementation at the 24+7 sites.	x				NLTCP/Case Management	\$ -	\$17,060.00	\$17,060.00	\$ -	GF/Plan International
51	Communication support for 1 Project Coordinator and 3 Project Supervisors for the implementation Systematic TB screening (communication/Scratch Card, internet).	x	x	x	x	NLTCP/Administration	\$ -	\$4,000.00	\$4,000.00	\$ -	GF/Plan International
52	Procure 24 gadgets + 7 additional facilities and build in software (cobo collect) for daily reporting on systematic TB screening	x	x			NLTCP/Administration/M&E	\$ -	\$23,090.00	\$23,090.00	\$ -	GF/Plan International

Specific Objective 12: Quarterly supportive supervision, mentoring and coaching is conducted at 186 health care facilities within the 15 counties to strengthened quality of care and data recording by December, 2024

	Conduct bi-annual mentoring and supervision at 24 prioritize TB high burden and 54 priority TB medium burden facilities to enhance performance (Coordinators, senior-level staff, TB/HIV FPs) 3 central staffs + 1 driver + 1 CHT staff * 2 teams * 2 semesters		x		x	NLTCP/Case Management	\$ -	\$17,200.00	\$17,200.00	\$ -	GF, Plan International
	OSDV at county level (7 days*4 persons*15 counties*4 quarters) NLTCP	x	x	x	x	NLTCP/M&E	\$ -	\$71,400.00	\$71,400.00	\$ -	GF, Plan International
	Central level OSDV (12 days * 5 persons*2 semesters)	x		x		NLTCP/M&E	\$ -	\$59,400.00	\$59,400.00	\$ -	GF, Plan International
	One day Quarterly review meeting: 2 staff/24 facilities, 17 TB/HIV FPs, 10 nationals, 5 CHOs, 5 Partners.		x	x	x	NLTCP/M&E	\$ -	\$34,440.00	\$34,440.00	\$ -	GF, Plan International
	Conduct Supportive supervision mentorship at the 31 sites - quarterly by national - @ 4 teams - 3 persons including driver. and six months support for - weekly supportive supervision and monitoring to be conducted at 31 Health Facilities by 17 TB/HIV Focus Persons @ 4 visit per month for 6 months - (short-run approach)	x	x	x	x	NLTCP/Case Management	\$ -	\$35,220.00	\$35,220.00	\$ -	GF, Plan International
	Quarterly Supervision and follow-up at 8 prison sites (3 Staff including driver plus 1 TB/HIV FP)	x	x	x	x	NLTCP/Case Management	\$ -	\$16,280.00	\$16,280.00	\$ -	GF, Plan International
	Weekly meeting within the health facilities 1. Monitor implementation activities, identify challenges and propose solutions 2. Verify weekly achievement and data quality 3. Report to TB Focal Point within the CHT any issues	x	x	x	x	NLTCP/Case Management/ M&E	\$ -	\$19,800.00	\$19,800.00	\$ -	GF, Plan International
Specific Objective 13: Critical guidelines and policy documents for effective service delivery and program implementation are developed by December 2025											
	Convene a technical working group meeting to review SOP, Job Aids, cough registers), algorithms for patient flow at entry point and training package on ICF/QI approach for 24+7 sites.	x				NLTCP/Case Management/ M&E	\$ -	\$975.00	\$975.00	\$ -	GF, Plan International

61	Develop SOP and tools for TB case detection (e.g. screening questionnaire, Job Aids, cough registers), algorithms for patient flow at entry point and training package on ICF for 24+7 sites.	x				NLTCP/Case Management/ M&E	\$ -	\$11,950.00	\$11,950.00	\$ -	GF, Plan International
62	Conduct two days on-site training/mentership/coaching on M&E, Lab, Case management, and supply chain to enhance quality improvement and ICF for 31 sites (Perople to be trained: 17 TB/HIV + 10 person per facility @ 31) Facilitators: 4 persons-including driver on a teams - @ 3 teams	x				NLTCP/Case Management	\$ -	\$23,875.00	\$23,875.00	\$ -	GF, Plan International
63	Develop and deploy a plan to host TB basic training modules online, ensuring district access to online TB platforms. & Capacity development of central staff for programme management			x		NLTCP/Case Management/ M&E	\$ -	\$6,850.00	\$6,850.00	\$ -	GF, Plan International
Specific Objective 14: increased public awareness on media institutions, stakeholder engagement and advocacy to mobilize support for TB control and Prevention											
64	Sensitization of prison officers/correction officers on continuum of care and rights of TB patients in prisons, including avoidance of solitary confinement of prisoners & Two days orientation on TB Screening, Diagnosis & Case Management (2 Batches 5 participants/county with 3 counties per batch)		x			NLTCP/Case Management	\$ -	\$14,980.00	\$14,980.00	\$ -	GF, Plan International
65	Annual meeting to assess TB Prison Health systems 2 days		x			NLTCP/Case Management	\$ -	\$6,500.00	\$6,500.00	\$ -	GF, Plan International
66	Support World TB Day commemorative activities at central and counties level - Indoor program and logistics	x				NLTCP/Case Management	\$ -	\$17,130.00	\$17,130.00	\$ -	GF, Plan International
67	Provide IPC materials (masks, gloves, hand sanitizes etc.) and logistical support (buckets) etc for use during prison Screening.	x	x			NLTCP/Case Management	\$ -	\$14,010.00	\$14,010.00	\$ -	GF, Plan International
68	Production of TB educative materials for radio and television spots across 15 counties	x	x			NLTCP/Case Management/ M&E	\$ -	\$11,280.00	\$11,280.00	\$ -	GF, Plan International

69	Print posters, materials, and other paper-based SBCC materials to increase visibility on quality improvement and print M&E tools (TB Screening Log, Lab request forms, Presumptive Ledgers, Blue ledger, Ink-Pen, etc.) for 24 sites and 8 prisons facilities	x	x			NLTCP/Case Management	\$ -	\$48,614.00	\$48,614.00	\$ -	GF, Plan International
70	Official launching of the Accelerated Plan/Project (County level participants 71, Central participants - NLTCP/MOH, Partners and TB Caucus/ committee members 50)		x			NLTCP/Case Management/ M&E	\$ -	\$19,955.00	\$19,955.00	\$ -	GF, Plan International
71	Spontaneous Prisons Awareness and screening at 8 Prisons sites with estimated number of inmate (Grand Gedeh=218, Grand Bassa=131, Bong=307, Nimba=277, Maryland=104, Margibi=225 , Montserrat=1,556 & Lofa=109).	x	x			NLTCP/Case Management	\$ -	\$30,615.00	\$30,615.00	\$ -	GF, Plan International
72	Procurement of Stata IC Licensed Software for data analysis	x				NLTCP/Adm inistration/P MDT	\$ -	\$2,600.00	\$2,600.00	\$ -	GF, Plan International
73	One Day unveiling meeting and launch of the national TB champion and ambassadors program	x				NLTCP/Case Management	\$ -	\$14,220.00	\$14,220.00	\$ -	GF, Plan International
74	Support to enhance media awareness/community engagement through TB Champion and ambassadors	x	x	x	x	NLTCP/Case Management	\$ -	\$19,200.00	\$19,200.00	\$ -	GF, Plan International
75	Support one-day non-residential high-level advocacy and sensitization meeting led by TB Champion with the TB caucus health committee members of the National Legislature and selected government officials for policy change and increased funding towards TB service delivery		x			NLTCP/Case Management	\$ -	\$4,625.00	\$4,625.00	\$ -	GF, Plan International
76	Conduct public awareness through mass media (electronic and print)-jingles, radio talk show on three (3) radio stations with wider country coverage	x	x	x	x	NLTCP/Case Management	\$ -	\$32,400.00	\$32,400.00	\$ -	GF, Plan International
77	Support one-day non-residential meeting for MOH, Partners and Stakeholders to present results of quality improvement intervention					NLTCP/Adm inistration	\$ -	\$6,600.00	\$6,600.00	\$ -	GF, Plan International

78	Perform end of project evaluation to document lesson learnt		x	x	x	NLTCP/Case Management/M&E	\$ -	\$20,875.00	\$20,875.00	\$ -	GF, Plan International
79	Support 1 day monthly partners and stakeholders coordination meeting on implementation of quality improvement interventions/strategy		x	x	x	NLTCP/Case Management/M&E	\$ -	\$3,000.00	\$3,000.00	\$ -	GF, Plan International
Specific Objective 15: The National TB program work plan and National Strategic Plan is periodically monitored for achievement, gaps identification and reprogramming conducted in line with the End TB Strategy											
80	Annual review meeting for participants from each of the counties, partners and divisions and programs of MOH				x	NLTCP/M&E	\$ -	\$53,600.00	\$53,600.00	\$ -	GF/Plan International
81	NLTCP Operating costs	x	x	x	x	NLTCP/Administration	\$ -	\$81,147.00	\$81,147.00	\$ -	GF/Plan International
82	Provide logistical support (2 vehicles, 17 motorcycles, fuel support etc.) for effective National and county level mentoring, coaching and supportive supervision of quality improvement activities				x	NLTCP/Administration	\$ -	\$183,520.00	\$183,520.00	\$ -	GF/Plan International
Total							400,000.00	6,259,326.68	6,659,326.68	400,000.00	

3.0.17: National Malaria Control Program

Code	Objectives and Activities	Target in 2025	Timeline 2025				Responsible	MDU					Funding Source
			Q1	Q2	Q3	Q4		Required Amount	GOL	External	Total	Gap	
Strengthen existing strategies and introduce new measures of vector control to reduce incidence of malaria in the general population.													
	Vector Monitoring – Maryland , Grand Gedeh and Nimba Counties		x		x		NMCP/IVM	\$ -	\$ -	\$ -	\$ -	\$ -	PMI/Evolve
	Insecticide Resistance Tests in Lofa, Grand Gedeh, Bong, River Gee and Sinoe Counties		x		x		NMCP/IVM	\$ -	\$ -	\$ -	\$ -	\$ -	PMI/Evolve
	School-based ITN distribution targeting Health districts with low mass distribution coverage		x				NMCP/IVM	\$ -	\$ -	\$ -	\$ -	\$ -	PMI/Evolve
	IVM Technical working group meeting		x		x	x	NMCP/IVM	\$ -	\$ -	\$ -	\$ -	\$ -	PMI/Evolve
Strengthen health worker capacity at all levels (community, primary, secondary and tertiary) to prevent, diagnose and manage uncomplicated and complicated malaria cases													
	Print malaria diagnostic ledgers for all health facilities in the 15 counties		x				NMCP/Diag nostics	\$ 113,088		\$ 113, 088	\$ 113, 088		GF/CRS
	Conduct Quarterly Lab diagnosis onsite mentorship, coaching, routine supervision, External Annual Quality (EQA) in selected health facilities, particularly in all counties including montserrado		x	x		x	NMCP/Diag nostics	\$ 90,901.0667		\$ 90,901	\$ 90,901		GF/CRS
	Conduct bi-annual Malaria Diagnostic Technical working Group Meeting with (NDD,Malaria Diagnostic stakeholders		x			x	NMCP/Diag nostics	\$ 300		\$ 300	\$ 300		GF/CRS
	Purchase and install solar powered batteries in health facilities to provide electricity for rural remote laboratories with no access to national electricity power system						NMCP/Diag nostics	\$ 60,000.00		\$ 60,000.00	\$ 60,000.00		GF/CRS
	TA support for QMS in molecular diagnostics, microbiology, haematology and chemistry as country works towards accreditation and eLABS and Track & Trace operations						NMCP/Diag nostics	\$ 55, 235		\$ 55, 235	\$ 55, 235		GF/CRS

	Storage capacity strengthening across all 12 counties						NMCP/Diagnostics	\$ 66, 697.87		\$ 66, 697.87	\$ 66, 697.87		GF/CRS
	Software Development and Licensing: QMS in molecular diagnostics, microbiology, hematology and chemistry as country works towards accreditation and eLABS and Track & Trace operations						NMCP/Diagnostics	\$ 50, 000		\$ 50, 000	\$ 50, 000		GF/CRS
	Support the MOH to implement quarterly national steering committee meetings on malaria diagnostics		x				NMCP/Diagnostics	\$ -	\$ -	\$ -	\$ -		PMI/REACH
	Development of TOR for the National Steering Committee		x				NMCP/Diagnostics	\$ -	\$ -	\$ -	\$ -		PMI/REACH

	Hold a kick-off meeting to finalize TOR and Steering Committee members		x				NMCP/Diagnostics			\$ -	\$ -		PMI/REACH
	Develop a draft QA manual for malaria diagnostics		x				NMCP/Diagnostics			\$ -	\$ -	\$ -	PMI/REACH
	Develop training materials to operationalize the QA manual		x				NMCP/Diagnostics			\$ -	\$ -	\$ -	PMI/REACH
	Revise SOPs and provide bench aids for malaria diagnostics		x				NMCP/Diagnostics			\$ -	\$ -	\$ -	PMI/REACH
	Organize validation workshop for malaria diagnostic QA materials		x				NMCP/Diagnostics			\$ -	\$ -	\$ -	PMI/REACH
	Printing of QA Manuals (Bound Manual, Training Manual, Tutor Manual, Bench aids & Bench aids for mRDTs)		x				NMCP/Diagnostics			\$ -	\$ -	\$ -	PMI/REACH
	Review pre-service training for malaria diagnostics						NMCP/Diagnostics			\$ -	\$ -	\$ -	PMI/REACH
	Assess public health centers and hospitals treating severe malaria with laboratories in Montserrat County			x			NMCP/Diagnostics			\$ -	\$ -	\$ -	PMI/REACH
	Support Lab assessment meeting to discuss the assessment report for all 15 counties		x				NMCP/Diagnostics			\$ -	\$ -	\$ -	PMI/REACH
	Printing of lab assessment report		x				NMCP/Diagnostics			\$ -	\$ -	\$ -	PMI/REACH
	Procure and manage a national malaria slide bank			x			NMCP/Diagnostics			\$ -	\$ -	\$ -	PMI/REACH

	Support malaria diagnostic refresher training for the lab tech						NMCP/Diag nostics			\$ -	\$ -	\$ -	PMI/REACH
	Support routine malaria diagnostic training for frontline laboratory staff (157) in Montserrat County						NMCP/Diag nostics			\$ -	\$ -	\$ -	PMI/REACH
	Continuous training and assessment for malaria diagnostics using the WELCOMM course				X		NMCP/Diag nostics			\$ -	\$ -	\$ -	PMI/REACH
Strengthen malaria care and treatment services by increasing availability of quality malaria drugs and essential supplies.													
	Collaborate with INSPIRE and Local Health Solutions (LHS) to support a co-creation workshop to develop recommendations based on the service provider assessment and design next steps for interventions with NMCP, PMI and BA		x				NMCP/Case Management			\$ -	\$ -	\$ -	LHS/MSH
	In collaboration with LHS, develop and pilot two prototypes from the workshop recommendations		x				NMCP/Case Management			\$ -	\$ -	\$ -	LHS/MSH
	Adapt and/or create materials P1 & P2 RDT testing card job aid (training manual, discussion guide, visual job aid(s), fever treatment guidelines checklist, RDT testing card job aid)		x				NMCP/Case Management			\$ -	\$ -	\$ -	LHS/MSH
	Finalize training manual, discussion guide, visual job aid(s), fever treatment guidelines checklist, RDT testing card job aid, monitoring and learning plan to assess implementation outcomes		x				NMCP/Case Management			\$ -	\$ -	\$ -	LHS/MSH
	Training of mentoring to ensure compliance with guidelines; RDT testing card job aid		x				NMCP/Case Management			\$ -	\$ -	\$ -	LHS/MSH
	Support mentorship and coaching by Mentors at pilot health facilities				x	x	NMCP/Case Management			\$ -	\$ -	\$ -	LHS/MSH
	Support the conduct of monitoring and supervision on project activities			x	x	x	NMCP/Case Management			\$ -	\$ -	\$ -	LHS/MSH
	Support INSPIRE to disseminate the final report on the prototyping activity						NMCP/Case Management			\$ -	\$ -	\$ -	LHS/MSH

	Incorporate lessons learned into updated designs and guidance to facilitate scale-up and implementation					x	NMCP/Case Management			\$ -	\$ -	\$ -	LHS/MSH
	Incorporate lessons learned into updated designs and guidance					x	NMCP/Case Management			\$ -	\$ -	\$ -	LHS/MSH
	Refresher training of 500 professional health workers in Private Health Facilities in 5 counties (Montserrado, Nimba, Margibi Bong and Grand Bassa)		x				NMCP/Case Management	\$ 82, 144.00		\$ 82,144.00	\$ 82,144.00		GF/CRS
	Bi-Annual County level Program review meeting occurring on a semester basis in 6 counties inclusive of the CHA Program			x			NMCP/Case Management	\$ 39,550.00		\$ 39,550.00	\$ 39,550.00		GF/CRS
	Training Of Trainers (TOT) Integrated Malaria Case Management for (15 County malaria Focal persons, 15 County Reproductive Supervisors and 15 County Clinical Supervisors)		x				NMCP/Case Management	\$ 22,279.00		22,279.00	\$ 22,279.00		GF/CRS
	Roll-out of Integrated Malaria Case management training for hospitals staff in the 15 counties (At least 25 participants per hospital)			x			NMCP/Case Management			\$ -	\$ -		
	Capacity building in Malaria Case Management and MIP for 23 training Institutions				x		NMCP/Case Management	\$ 22,588.00		\$ 22, 588.00	\$ 22, 588.00		GF/CRS
	Integrated Case Management Technical Working Group (TWG) Meeting at the National level		x		x	x	NMCP/Case Management	\$ 2, 400.00		\$ 2, 400.00	\$ 2, 400		GF/CRS
	Bi-annual mentorship and coaching Professional health workers in integrated Malaria Case Management in 15 counties (public health Facilities)		x			x	NMCP/Case Management	\$ 29,970.41		\$ 29,970.41	\$ 29,970.41		GF/CRS

	Engagement of Men's groups in counties with low IPTp uptake and bed nets usage to promote new models of masculinity				x		NMCP/Case Management	\$ 98,339.32		\$ 98,339.32	\$ 98,339.32		GF, CRS
	Training for CHO's, Medical Directors and Doctors on Integrated Malaria Case Management in hospitals and health center		x				NMCP/Case Management	\$ -	\$ -	\$ -	\$ -		
	ICCM Bi - Annual supportive supervision in the 15 Counties /IFI Community Implementation for CHA Program				x	x	NMCP/Case Management	\$ 35,344.00		\$ 35,344.00	\$ 35,344.00		GF, CRS
	Supervision of malaria vaccine in the 6 southeastern counties						NMCP/Case Management			\$ -	\$ -		
	Printing of technical guidelines, malaria pocketbooks, ANC visit, IPTp flow chart and ACTs treatment flow chart			x			NMCP/Case Management	\$ 29,975.00		\$ 29,975.00	\$ 29,975.00		GF, CRS
	Support to CHCs & HFDCs in 4 counties (first 18 months) and 6 Counties(Bomi, Margibi, Montserrado, Nimba, Sinoe and Maryland): Stationery for keeping minutes		x			x	NMCP/Case Management	\$ 58,820.00		\$ 58,820.00	\$ 58,820.00		Plan International Liberia (PIL)
	Community Health Program review meeting (annual), including review of malaria programming work related to gender and human rights - 3 Counties: Bomi, Margibi, Nimba (excluding Montserrado): First 18 months		x				NMCP/Case Management	\$ 27,595.00		\$ 27,595.00	\$ 27,595.00		Plan International Liberia (PIL)
	Support to CHCs & HFDCs in 4 counties (first 18 months) and 6 Counties: Stationery for keeping minutes		x			x	NMCP/Case Management	\$ 1,250.00		\$ 1,250.00	\$ 1,250.00		GF, CRS
	Fuel and internet support for County Malaria Focal person		x	x	x	x	NMCP/Case Management	\$ 15,180.00		\$ 15,180.00	\$ 15,180.00		GF, CRS
	Bi-annual Coaching and mentorship to the private sectors facilities					x	NMCP/Case Management	\$ 14,824.00		\$ 14,824.00	\$ 14,824.00		GF, CRS
	Annual: Health facility development committee (HFDC) meetings and including feedback on community work related to gender and human rights in the context of Malaria: First 18 months						NMCP/Case Management	\$ 29,410.00		\$ 29,410.00	\$ 29,410.00		GF, CRS
	support the conduct of Basic Inservice Trainings for CHAs (All Modules 1-6) 2014 CHAs in Y2 due to revision in Policy		x			x	NMCP/Case Management	\$ 58,820.00		58,820.00	58,820.00		GF, PIL
	Training material printing: Conduct Basic Inservice Training for CHAs (All Modules 1-6) 2014 CHAs in Y2 due to revision in Policy		x			x	NMCP/Case Management	\$106,968.90		\$106,968.90	\$106,968.90		GF, PIL

	Sinoe CHA Feedback Meeting (Semester)		x			x	NMCP/Case Management	\$5,830.00	\$5,830.00	\$5,830.00	\$5,830.00		GF, PIL
	Sinoe Health Facility Development Committee (HFDC) meetings occur every six months and include feedback on community work related to gender and human rights in the context of Malaria. (Semester)		x		x		NMCP/Case Management	\$9,035.00		\$9,035.00	\$9,035.00		GF, PIL
	Maryland CHA Feedback Meeting (Semester)						NMCP/Case Management	\$3,700.00		\$3,700.00	\$3,700.00		GF, PIL
	Maryland HFDC Biannual Feedback meetings		x		x		NMCP/Case Management	\$6,220.00	\$6,220.00	\$6,220.00	\$6,220.00		GF, PIL
	CHA Feedback Meeting - 4 Counties -177 CHAs in Bomi, 260 in Margibi, 773 in Nimba, and 495 Montserrado.: First 18 months/ plan		x		x		NMCP/Case Management	\$89,300.00	\$89,300.00	\$89,300.00	\$89,300.00		GF, PIL
	Addressing potential human rights and gender- related barriers to accessing quality malaria prevention, diagnosis and treatment services at the community level						NMCP/Case Management	\$47,458.37		\$47,458.37	\$47,458.37		CRS, GF
Strengthening procurement and supply chain management systems to improve availability and access to essential medicines, supplies and technologies including vaccines.													
	Conduct training for Dispensers in the administration of Artemether Lumefantrine(AL) in the 15 counties for public health facilities						NMCP/PSM			\$ -	\$ -		
	Purchase of equipment to set up an archiving system for the national malaria program		x				NMCP/Program Management	\$18,200.00		\$18,200.00	\$18,200.00		CRS, GF
	Recruitment of a service provider to initiate the archiving system for the national malaria program		x				NMCP/Program Management	\$2,700.00		\$2,700.00	\$2,700.00		CRS, GF
	Establishing in-house emailing system		x				NMCP/Program Management	\$20,764.00		\$20,764.00	\$20,764.00		CRS, GF
	Recruitment of a consultant to revise/adapt the administrative and accounting procedures manual at the National malaria control program		x				NMCP/Program Management	\$6,000.00		\$6,000.00	\$6,000.00		CRS, GF
	Validation of the administrative and accounting procedures manual at the National malaria control program		x				NMCP/Program Management	\$1,550.00		\$1,550.00	\$1,550.00		CRS-GF

	Supply Chain Technical Working Group Meeting		x	x	x	x	NMCP/PSM	\$ 11,100.00		\$ 11,100.00	\$ 11,100.00		CRS, GF
	Quarterly Supply Plan Review		x		x	x	NMCP/PSM	\$17,000.00		\$17,000.00	\$17,000.00		GF, CRS, & PIL
	Support to National Warehousing & Distribution Technical Committee meeting		x		x	x	NMCP/PSM	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00		CRS, GF
	Certifications for NMCP staff in the context of capacity building and continuous professional development		x		x	x	NMCP/Program Management	\$ 1,218.00		\$ 1,218.00	\$ 1,218.00		CRS-GF
Lead advocacy for resource mobilization and equitable allocation for county health teams.													
	Program Management Supervision		x	x	x	x	NMCP/Program Management	\$ 20,043.92		\$ 20,043.92	\$ 20,043.92		CRS, GF
	Procurement of 7 laptops and 10 antivirus licenses for program's existing laptops		x				NMCP/Logistics			\$ -	\$ -		
	Conduct quarterly malaria steering committee meeting		x		x	x	NMCP/Program Management	\$ 630.00		\$ 630.00	\$ 630.00		CRS, GF
	Launch of Zero Malaria Starts with me		x				NMCP/SBC			\$ -	\$ -		
	Zero Malaria Starts with me campaign with support from (Speak up Africa) at all level		x				NMCP/SBC	\$ 15,158.70		\$ 15,158.70	\$ 15,158.70		GF, CRS
	Create demand, access, and uptake of malaria prevention and control services at all levels through SBC strategies		x				NMCP/SBC	\$ 35,700.00		\$ 35,700.00	\$ 35,700.00		GF, CRS
	Advocacy meeting (Focus group discussion) on the importance of assessing MIP services at the health facilities in selected counties bi-annually			x			NMCP/SBC	\$ 2,510.00		\$ 2,510.00	\$ 2,510.00		GF, CRS
	Celebrate World Malaria Day (April 25th each year)		x	x			NMCP/SBC	\$ 36,967.50		\$ 36,967.50	\$ 36,967.50		GF/CRS/PMI
	Bi-annual: Support for the TTM feedback meetings involving 750TTM and 20 facilitators. - First 18 Months		x			x	NMCP/SBC	\$ 4,923.50		\$ 4,923.50	\$ 4,923.50		GF/CRS/Plan International
	Liberia Health Equity Fund Develop LHEF Education, Marketing and Advocacy						NMCP/SBC	\$ 16,500.00		\$ 16,500.00	\$ 16,500.00		GF-CRS
	Support the dissemination of LHEF Campaign materials in 15 counties						NMCP/SBC	\$ 24,600.00		\$ 24,600.00	\$ 24,600.00		GF, CRS
	Hire a local firm to develop message and testing of message; translate message in the 16 dialect of Liberia						NMCP/SBC	\$3,000.00		\$3,000.00	\$3,000.00		GF, CRS
	Airing of LHEF Messages on Local Radios and TV Station						NMCP/SBC	\$ 7,000.00		\$ 7,000.00	\$ 7,000.00		GF, CRS
	Print LHEF campaign materials						NMCP/SBC	\$ 4,400.00		\$ 4,400.00	\$ 4,400.00		GF, CRS

	MOH_OFM Costs (Annual Software Subscription)						NMCP/SBC	\$ 67,981.77		\$ 67,981.77	\$ 67,981.77		GF, CRS
Improve national malaria strategies through the strengthening of research and innovations to improve decision-making.													
	Support Health Facility Survey						NMCP	\$300,000.00			0		GF-CRS
	Implement comprehensive biannual data quality reviews and mentorship (OSDV& MDQR) by NMCP & HMER		x			x	NMCP/SMER	\$ 30,235.32		\$ 30,235.32	\$ 30,235.32		GF
	Monthly Support to County malaria focal person for county level supervision		x	x			NMCP/SMER	\$14,400.00					
										14400	14400		
	Annual Program Review Meeting					x	NMCP/SMER	\$ 31,580.32		\$ 31,580.32	\$ 31,580.32		
	Monitor the Efficacy of first line Antimalarial Therapeutics				x	x	NMCP/SMER			\$ -	\$ -		PMI/REACH
	County TOT training to M&E, Clinical staff, data manager, Supply chain team on the revised recording and reporting tools, manual, LMIS, guidelines and Data Triangulation.		x				HIS	\$ 29,771.33	\$ 29,771.33	\$ 29,771.33	\$ 29,771.33		GF-CRS
	Cascade: County level training to M&E, Clinical staff, data manager, Supply chain officers on the			x			HIS	\$ 185,409.00		\$ 185,409.00	\$185,409.00		GF-CRS
	MPC & CHFP monitoring on a quarterly basis to strengthen referral / counter-referral,						NMCP/Case Management	\$ 21,991.31	\$21,991.31	\$ 21,991.31	\$ 21,991.31		GF, CRS
	Develop National Public Health Research priority and evidence synthesis roadmap (new)						RESEARCH UNIT	\$ 2,975.00	\$ 2,975.00	\$ 2,975.00	\$ 2,975.00		GF, CRS
	Support to district health team personnel for data collection and validation from health facilities.						NMCP/SMER	\$ 70,560.00	\$70,560.00	\$ 70,560.00	\$ 70,560.00		GF, CRS
	Internet support for the data entry across the 15 counties						NMCP/SMER/HIS	\$ 38,220.00	\$38,220.00	\$ 38,220.00	\$ 38,220.00		GF, CRS
	Annual subscription fees for hosting the MoH HIS servers						HIS	\$ 23,474.00	\$23,474.00	\$ 23,474.00	\$ 23,474.00		GF, CRS
	Fuel support for MoH central generators						MOH	\$ 62,000.00	\$ 62,000.00	\$ 62,000.00	\$ 62,000.00		GF-CRS
	Compliance Unit in MOH_monitoring the co-financing						MOH	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00		GF-CRS

3.1.18 : National AIDS Control Program

Code	Specific Objectives and Activities	Timeline in 2025				Budget			Source
		Q1	Q2	Q3	Q4	Cost	External	GOL	
Specific Objective 1: Scale up HIV treatment to reach 95% triple targets for persons living with HIV									
1	Support to the fifteen(15) County Health Team for multidisease program decentralization: supervision, data collection, PSM, validation and report -office related costs	x	x	x	x	\$ 33,855.00	\$ 33,855.00	\$ -	GF/Plan International
2	Support supervision towards strengthening differentiated service delivery at ART sites Facilitate national bi-annual meeting (54 participants: 34 county mentors, and TB/HIV FP, 5 CSO, and central NACP Clinical/M&E teams) and county-level quarterly DSD review meeting (30 participants: 20 ART I/C, 1 NACP		x		x	\$ 15,304.00	\$15,304.00	\$ -	GF/Plan International
	County mentor, 1 county M&E person and TB/HIV FP X 15 Counties) - bi-annual								
3	Review, update and produce gender-responsive treatment and DSD guidelines, policies, and strategies as well as pro-treatment and literacy guidance tools including treatment literacy and preparedness, reminders, alert and response to loss to follow up guidelines		x			\$1,800.00	\$1,800.00	\$ -	GF/Plan International
4	Training of county staff (master trainers) and doctors on advance AHD, DART and differentiated treatment services in the 15 counties (participants and training		x	x	x	\$16,645.00	\$16,645.00	\$ -	GF/Plan International
5	Support to Master trainers to train staff in ART sites in 15 counties for AHD, DART and Differentiated treatment services.	x				\$39,950.00	\$39,950.00	\$ -	GF/Plan International
	DSA for Program staff to support county rollout of differentiated HIV treatment at ART facilities at county level	x				\$19,610.00	\$19,610.00	\$ -	GF/Plan International

7	Hold meetings for developing & pre-testing & validation treatment and literacy guidance tools including treatment literacy and preparedness, reminders, alert and response to loss to follow up		x			\$8,820.00	\$8,820.00	\$ -	GF/Plan International
8	Support 4 - (2 persons per team + 1 driver) Central NACP clinical staff for bi-annual capacity building and monitoring of high quality ART service delivery to 15 County levels (60 visits).		x		x	\$6,510.00	\$6,510.00	\$ -	GF/Plan International

9	HIV TB TWG meeting at central level (Provide lunch for up to 25 participants during the Quarterly TB/HIV Technical Working Group Meeting (\$ 10 per person* 25 participants* 4 quarters per year)	x	x	x	x	\$1,762.00	\$1,762.00	\$ -	GF/Plan International
10	Strengthen the ART mentoring program and quality improvement approaches to ART service delivery	x		x		\$34,740.00	\$34,740.00	\$ -	GF/Plan International
11	Procurement of 35 desktops and accessories for ART clinics and internet data for operationalization for 35 facilities	x				\$48,245.00	\$48,245.00	\$ -	GF/Plan International
	Support quarterly mentorship visit of 17 NACP county mentors to all ART clinics for ongoing monitoring of quality improvement initiatives in TB/HIV, advanced HIV disease and treatment continuity (20 visits per quarter); support 2 Central NACP clinical staff for bi-annual capacity building and monitoring of high quality ART service delivery to 15 County levels (60 visits).	x	x	x	x	\$30,600.00	\$30,600.00	\$ -	GF/Plan International
	Activation of 35 priority/high burden HIV facilities	x	x			\$0.00	\$0.00	\$ -	GF/Plan International
Specific Objective 2: STRENGTHEN TB/HIV COLLABORATION									
14	Joint Senior Management supervision on a semester basis (Spot checks, monitoring, coaching and mentoring) (2 teams of 2 persons + 1 driver for 2 days in 14 counties * 2 semesters)	x		x		\$17,400.00	\$17,400.00	0	GF/Plan International
15	TB-LAM and serum CrAG in eligible PLHIV (Adult, Adolescent and children) implemented at hospitals and ART clinics (advanced HIV disease management) 3 days training * 4 sessions	x				\$59,684.00	\$59,684.00	0	GF/Plan International
16	Strengthen a coordinating body for collaborative activities at all levels. (One day quarterly Technical	x	x	x	x	\$5,600.00	\$5,600.00	0	GF/Plan International

	Working Group meeting 40 participants) x 4 times a year - Quarterly								
	Prioritize the tracing of contacts of all coinfecting index cases also loss to follow up (Monthly)	X	X	X	X	\$33,000.00	\$33,000.00	0	GF/Plan International
	Gasoline support to facilities implementing the comprehensive treatment retention and adherence strategy facility level and following up at the community level. - 30 sites rational	X	X	X	X	\$18,000.00	\$18,000.00	0	GF/Plan International
	Support NACP to conduct semiannual supervision and mentoring visits to 5 PEPFAR Counties			X		\$0.00	\$0.00	0	Global Reach II, jhpigo
Specific Objective 3: SCALE UP HIV COMBINATION PREVENTION TO REACH 95% OF THE PEOPLE LIVING WITH HIV									
20	Conduct Quarterly Prevention TWG Meeting - provide lunch for 25 attendees	X	X	X	X	\$982.00	\$982.00	0	GF/Plan International
21	Differentiated HIV Testing Services: Train 50 facilities PLHIV on index testing: payment of DSA, transportation and feeding of PLHIV index testers for for 3 days at one training.		X			\$6,440.00	\$6,440.00	0	GF/Plan International
22	Differentiated HIV Testing Services: Training of facility staff in updated HTC register and Counselling and testing. Training of 300 facility staffs in HIV counseling and testing for 3 days (300 in year 1/6 sessions of 50 participants)		X		X	\$43,475.00	\$43,475.00	0	GF/Plan International
23	Differentiated HIV Testing Services: Testing of Vulnerable populations (miners, long distance drivers, and uniform service personnels. Train 24 Peer navigator in providing psychosocial support and counseling for 3 days and transportation reimbursement and DSA for 4 days and hall rental for 3 days		X			\$8,628.00	\$8,628.00	0	GF/Plan International
24	.Provide incentive for Peer Navigators 24 in the one stop shop community outreach on Differentiated HIV	X	X	X	X	\$23,760.00	\$23,760.00	\$0.00	GF/Plan International

	Testing Services: Testing of Vulnerable populations (miners, long distance drivers, and uniform service personnel								
23	Supportive Supervision of Vulnerable population testing on Differentiated HIV Testing Services: Testing of Vulnerable populations (miners, long distance drivers, and uniform service personnels.		X		X	\$39,600.00	\$39,600.00	0	GF/Plan International
	Mass media (Radio airing) to provide leverage in taking HIV treatment and monitoring messaging to scale. Liberia radio and TV presentation is broad and could remain useful in the important treatment monitoring roles in the epidemic control last mile	X				\$17,190.00	\$17,190.00	0	GF/Plan International
Specific Objective 4: Strengthen monitoring, reporting and evaluation of the national AIDS response from all sectors									
34	Routine reporting(PRINTING ART, AHD, PMTCT, Exposed infant, Viral load, referral forms client appointment etc)		X			\$100,000.00	\$100,000.00	0	GF/Plan International
35	OSDV at county level (7 days*4 persons*15 counties*4 quarters) (budget holder NACP)	X	X	X	X	\$71,400.00	\$71,400.00	0	GF/Plan International
36	Conduct facility ART CoHort Study - Include local consultant, IT support, Printing, Facility based visit/study etc. (old activity BL 208)	X	X			\$140,000.00	\$140,000.00	0	GF/Plan International
37	The M&E TWG to discuss HIV data after the quarterly joint onsite data verification (OSDV) exercise for 25 participants	X	X	X	X	\$1,000.00	\$1,000.00	0	GF/Plan International
38	OSDV at central level (18 days*5 teams of 5persons*2 semesters)	X		X		\$59,400.00	\$59,400.00	0	GF/Plan International
39	Annual Program Review Meeting (NACP) for 75 people each year, from each of the counties and different programs		X			\$11,170.00	\$11,170.00	0	GF/Plan International
40	Print and distribute 1000 copies of National DSD Guidelines, 5000 copies of treatment literacy, viral load suppression, U=U and DSDs;		X			\$16,620.00	\$16,620.00	0	GF/Plan International

	Support integrated ART Clinics -Facilitate high quality ART service delivery with solar-linked information technology equipment (20 desktop computers and IPAD for viral load messaging- kept with most senior ART clinician), stationaries, internet, M&E tools, filing cabinets, hanging folders, manina folder); 20 printers for high volume ART clinics (>500) + internet data		X			\$8,500.00	\$8,500.00	0	GF/Plan International
Specific Objective 5: ELIMINATE MOTHER TO CHILD TRANSMISSION OF HIV TO LESS THAN 2%									
	In the triple elimination, the testing of HIV, syphilis and hepatitis B remains the first and main step. The rhetoric of U=U needs to gain momentum in Liberia; to strengthen adherence and to motivate HIV testing among AGYW, including than focusing on antenatal women. The health workers and the community actors are a strong and effective platform for the distribution of relevant IEC and BCC materials. The printing of these important materials needs to happen in an ongoing manner as appropriate. The development of the guidelines, SOPs, and training material will assist in the scale-up of the provision of HIV, HBV and syphilis screening services for primary prevention. 1500 job aides including SOPs will be developed and distributed to all trained PMTCT sites across the country (nationwide). One week working session with stakeholders including health promotion, and NACP staff to develop the triple elimination tools.	x	x	x	x	\$107,898.00	\$107,898.00	0	GF, Plan International
Specific Objective 6: TO CONTROL VIRAL HEPATITIS B INFECTION									

44	Treatment Guidelines Development and Dissemination	X				\$0.00	\$0.00	0	MOH
	Provide training for viral hepatitis intervention (testing, prevention and treatment)		X			\$0.00	\$0.00	0	MOH
	Commemoration of World Viral Hepatitis Day		X			\$0.00	\$0.00	0	MOH
	Operational support for Program Management	x	x	x	x	\$125,824.04	\$125,824.04	0	GF/Plan International
Total						1,173,412.04	1,173,412.04	0.00	

3.1.19 : National Community Health Program

CODE	General Activity	Target in 2025	Timeline in 2025				Resources					Funding Sources
			Q 1	Q2	Q3	Q4	Required Amount	GOL	External	Total	Gap	
Objective 1: Strengthen community leadership and governance systems to support the implementation of all community health services and interventions through community mobilization, engagement and training.												
	Donor coordination meetings - every four months(national level) {zoom link}	3		x	x	x	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -	CRS
	Conduct monthly NCHP TWG Meetings coordination meetings	12	x	x	x	x	\$ 2,388.00	\$ -	\$ 2,388.00	\$ 2,388.00	\$ -	CRS, LMH
	Conduct NCHP Bi-annual NCHP review meetings	2	x		x		\$ 196,290.00	\$ -	\$ 196,290.00	\$ 196,290.00	\$ -	CRS, Plan, LMH, PIH, World Bank
	Reactivate/establish and orientate CHCs on their roles and responsibilities in all 15 counties working with the CHTs and MIA per catchment areas	344		x	x	x	\$ 13,425.00	\$ -	\$ 13,425.00	\$ 13,425.00	\$ -	Africa CDC

	Provide ledgers for recording CHC meeting minutes in the 15 counties	344		X	X	X	\$ 40,275.00	\$ -	\$ 40,275.00	\$ 40,275.00	\$ -	CRS, Plan, LMH, PIH, World Bank
	Conduct monthly CHCs Network meetings in all 15 counties	12	X	X	X	X	\$ -	\$ -	\$ -	\$ -	\$ -	No Cost
	Conduct quarterly HFDCs Meetings	4	X	X	X	X	\$ 197,280.00	\$ -	\$ 197,280.00	\$ 197,280.00	\$ -	CRS, Plan, LMH, PIH, World Bank
	Implement Pilot of Community Scorecard appraisal to identify areas of improvement in additional three counties	1		X	X		\$ 1,994.00	\$ -	\$ 1,994.00	\$ 1,994.00	\$ -	CRS
	Nationwide dissemination of the Revised NCHP Policy and Strategy	1	X				\$ 195,930.00	\$ -	\$ 195,930.00	\$ 195,930.00	\$ -	Anonymous Donor, UNICEF, CRS, LMH, Plan, PIH
	Print NCHP Policy and Strategy	3500	X				\$ 67,500.00	\$ -	\$ 67,500.00	\$ 67,500.00	\$ -	Anonymous Donor, UNICEF
	Review and validate NCHP SOPs	1	X				\$ 25,475.00	\$ -	\$ 25,475.00	\$ 25,475.00	\$ -	Plan Int.
	Print and Disseminate NCHP SOPs	3500			X	X	\$ 200,000.00	\$ -	\$ 200,000.00	\$ 200,000.00	\$ -	Plan Int.
	Conduct NCHP staffing bi-annual capacity building retreat	2		X		X	\$ 24,780.00	\$ -	\$ 24,780.00	\$ 24,780.00	\$ -	UNICEF
	Conduct national CHAs educational level assessment	1		X			\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -	Anonymous Donor
	Engage with Ministry of Education to develop adult literacy program educational needs	3			X	X	\$ 100,000.00	\$ -	\$ 100,000.00	\$ 100,000.00	\$ -	Anonymous Donor

							\$ 1,070,837.00	\$ -	\$ 1,070,837.00	\$ 1,070,837.00	\$ -	
Objective 2: Strengthen human resource capacity for the community health workforce												
Incentivize 537 CHSSs based on the gap analysis.	537	X		X	X	X	\$ 1,827,900.00	\$ 1,827,900.00	\$ -	\$ 1,827,900.00	\$ -	GoL
Conduct training for 319 CHSS in Nimba, Bomi, Montserrado, Maryland, Sinoe and Margibi, Grand Bassa and River Cess Counties	537			X	X		\$731,568.68	\$ -	\$ 731,568.68	\$ 731,568.68		Anonymous donor
Conduct master training for 100 persons in the revise NCHP competency based curriculum	100		X				\$ 327,845.00	\$ -	\$ 327,845.00	\$ 327,845.00	\$ -	CrashPlan Lib., UNICEF
Validate NCHP curriculum	1	X					\$ 25,475.00	\$ -	\$25,475.00	\$25,475.00	\$ -	UNICEF, CRS, Plan Int., LMH, PIH, WB
Pre-test the NCHP curriculum	2	X					\$ 168,020.00	\$ -	\$ 168,020.00	\$ 168,020.00	\$ -	Plan Int.
Print final validated NCHP curriculum	7000		X				\$ 460,810.00	\$ -	\$ 460,810.00	\$ 460,810.00	\$ -	UNICEF,,CRS, Plan Int., LMH, PIH, WB
Conduct training for 2844 CHAs Nimba, Bomi, Montserrado, Maryland, Sinoe and Margibi, Grand Bassa and River Cess Counties	5000					X	\$3,674,448.00	\$ -	\$3,674,448.00	\$3,674,448.00	\$ -	UNICEF, CRS, Plan Int., LMH, PIH, World Bank
Incentivize 4894 CHAs based on the existing CHA in the 15 counties.	5000	X		X	X		\$4,228,416.00	\$ -	\$4,228,416.00	\$4,228,416.00	\$ -	CRS, LMH, Plan Int.
Train 3500 TTM based on the gap analysis.	3500		X				\$269,740.00	\$ -	\$269,740.00	\$269,740.00	\$ -	Anonymous Donors
Conduct training for 2844 CHAs Nimba, Bomi, Montserrado, Maryland, Sinoe and Margibi, Grand Bassa and River Cess Counties	5000					X	\$3,674,448.00	\$ -	\$ 3,674,448.00	\$ 3,674,448.00	\$ -	UNICEF, CRS, Plan Int., LMH, PIH, World Bank

Equip and deploy 3500 TTM based on the gap analysis.	3500		X			\$ 152,250.00	\$ -	\$ 152,250.00	\$ 152,250.00	\$ -	Anonymous Donors
Provide Community Health Workforce Master Trainer, CHSS & CHA with an approved certification of completion of the MOH standardized approved pre-service training package	6000		X	X	X	\$ 5,221.50	\$ -	\$ 5,221.50	\$ 5,221.50	\$ -	UNICEF, CRS, Plan Int., LMH, PIH, World Bank
Work with the MOH SMT on advocacy for the placement of all CHSS on GOL payroll		X	X	X	X	\$ -	\$ -	\$ -	\$ -	\$ -	No Cost
Deploy and provide operation support for CHN (30 Community Health Nurse) within 5km-Montserrado	30		X	X	X	\$ 157,650.00	\$ -	\$ 157,650.00	\$ 157,650.00	\$ -	Anonymous Donors

Train and deploy 300 CHPs in Montserrat to support maternal care	300		X	X	X	\$777,622.93	\$ -	\$777,622.93	\$777,622.93	\$ -	Anonymous Donors
Provide operational support to Community Health Services Division	12	x	x	x	x	\$42,000.00	\$20,000.00	\$22,000.00	\$42,000.00	\$ -	GOL, UNICEF, CRS, Plan Int., LMH, PIH, World Bank
Conduct geospatial mapping to inform community workforce planning	1		X	X		\$746,910.00	\$ -	\$746,910.00	\$746,910.00	\$ -	BIRCH/LMH
Strengthen use of the CHW eMaster registry across the 15 counties		X	X	X	X	\$ -	\$ -	\$ -	\$ -	\$ -	No Cost
Verify and update community health cadres dashboard monthly	12	X	X	X	X	\$ -	\$ -	\$ -	\$ -	\$ -	No Cost
Verify and update community health cadres monthly	12	X	X	X	X	\$ -	\$ -	\$ -	\$ -	\$ -	No Cost

	Train 75 CHWs(50 CHAs & 25 Influential leaders) on maternal and neonatal Child Health in Nimba County	75		X			\$ -	\$ -	\$ -	\$ -	\$ -	SP
	Train 25 TTMs & 25 CHPs on maternal and neonatal Child Health in Nimba County	50				X	\$ -	\$ -	\$ -	\$ -	\$ -	SP
	Objective 3: Increase access to and utilization of a high- quality, standardized and cost effective package of essential community-based intervention and services with emphasis on RMNCAH+N.											
	Conduct quarterly TTMs Network meetings	4	X	X	X	X	\$ 420,000.00	\$ -	\$ 420,000.00	\$ 420,000.00	\$ -	CRS, Int.,Anonymous Plan Donor
	Conduct annual household mapping by CHAs across the 15 counties	1	X				\$ -	\$ -	\$ -	\$ -	\$ -	No Cost
	Conduct monthly routine services implemented by CHA across the communities	12	X	X	X	X	\$ -	\$ -	\$ -	\$ -	\$ -	No Cost
	Strengthen community event-based surveillance through active case finding and reporting	12	X	X	X	X	\$ -	\$ -	\$ -	\$ -	\$ -	No Cost

	Strengthen community referral and counter-referral systems	12	X	X	X	X	\$ -	\$ -	\$ -	\$ -	\$ -	No Cost
	Sub-total						\$ 420,000.00	\$ -	\$ 420,000.00	\$ 420,000.00	\$ -	
Objective 4: To build human resource capacity for community health services via pre-service and in-service training; ensuring that all training modules are digitized, and the blended learning process incorporated												
	Submit Consolidated Regional Narrative Community Health reports to CHSD on Monthly basis (RDOs)	12	X	X	X	X	\$ 27,000.00	\$ -	\$ 27,000.00	\$ 27,000.00	\$ -	Anonymous Donors & LMH
	Ensure timely and complete submission of CHWs report	12	X	X	X	X	\$ -	\$ -	\$ -	\$ -	\$ -	No Cost
	Conduct quarterly IFI supervision at county, district, and community levels	4	X	X	X	X	\$ 10,125.00	\$ -	\$ 10,125.00	\$ 10,125.00	\$ -	UNICEF, LMH
	Conduct Bi-annual IFI data quality review meeting	2	X			X	\$ 10,310.00	\$ -	\$ 10,310.00	\$ 10,310.00	\$ -	UNICEF, LMH
	Provide routine maintenance on 537 CHSS assigned motorcycles	537	X	X	X	X	\$ 673,935.00	\$ -	\$ 673,935.00	\$ 673,935.00	\$ -	CRS, Plan, LMH, World Bank
	Provide routine maintenance on 15 CHFP assigned motorcycles	15	X	X	X	X	\$ 18,825.00	\$ -	\$ 18,825.00	\$ 18,825.00	\$ -	CRS, Plan, LMH, World Bank
	Provide routine maintenance on 5 RDOs assigned motorcycles	5	X	X	X	X	\$ 6,275.00	\$ -	\$ 6,275.00	\$ 6,275.00	\$ -	Anonymous Donors & LMH

	Sub-total						\$ 746,470.00	\$ -	\$ 746,470.00	\$ 746,470.00	\$ -	
	Objective 5: Conduct annual perception survey on the implementation of NCH Program and document lesson learned											
	Conduct annual perception study on the implementation of NCHP and document lesson learned	1			X		\$ 40,000.00	\$ -	\$ 40,000.00	\$ 40,000.00	\$ -	UNICEF
	Identify research priority topics/areas for NCHP	1		X			\$ 15,125.00	\$ -	\$ 15,125.00	\$ 15,125.00	\$ -	UNICEF
	Support CHSD to share experiences/lessons learnt from Liberia's NCHA Program in international forums (ex. conferences) and integrate global best practices into Liberia's NCHA Program	1	X	X	X	X	\$ 24,250.00	\$ -	\$ 24,250.00	\$ 24,250.00	\$ -	UNICEF
	Support data collection at district level to support CBIS	12	X	X	X	X	\$ -	\$ -	\$ -	\$ -	\$ -	UNICEF, CRS, LMH, Plan Int.
	Build, pilot and adapt eCBIS application	1	X	X	X	X	\$ 651,503.00	\$ -	\$ 651,503.00	\$ 651,503.00	\$ -	UNICEF, CRS, LMH, Plan Int.
	Conduct annual CHWs System Maturity Model Assessment across 15 counties	1				X	\$ 85,242.50	\$ -	\$ 85,242.50	\$ 85,242.50	\$ -	BIRCH/LMH
	Develop counties quarterly CBIS dashboard and customize by audience to use during quarterly review meetings	15	X	X	X	X	\$ -	\$ -	\$ -	\$ -	\$ -	No Cost

	Update community health partner mapping database across counties	1	X	X	X	X	\$ -	\$ -	\$ -	\$ -	\$ -	No Cost
	Update eMaster database of all county CHSS, CHAs, CHPs, TTMs, and community structures	4	X	X	X	X	\$ -	\$ -	\$ -	\$ -	\$ -	No Cost
	Develop national level Bi-Annual CBIS dashboard and customize by audience to use during quarterly review meetings	1	X	X	X	X	\$ -	\$ -	\$ -	\$ -	\$ -	No Cost
	Printing of CBIS forms & Booklet for all 15 counties	10000		X			\$ 9,747.00	\$ -	\$ 9,747.00	\$ 9,747.00	\$ -	UNICEF, CRS, LMH, Plan Int.
	Conduct community health program impact assessment	1				X	\$ -	\$ -	\$ -	\$ -	\$ -	UNICEF
	Objective 6: Strengthen community health commodity availability and accountability at all levels											
	Coordinate with partners to ensure the availability of drugs at the last mile using the kitting system	4	X	X	X	X	\$ -	\$ -	\$ -	\$ -	\$ -	No Cost
	Conduct eLMIS & SSRR (stock status reporting & requisition), training for CHSSs, CHFPs and RDOs	1			X		\$ 166,500.00	\$ -	\$ 166,500.00	\$ 166,500.00	\$ -	CRS
	Printing of eLMIS& SSRR (stock status reporting & requisition)	15000	X				\$ 74,000.00	\$ -	\$ 74,000.00	\$ 74,000.00	\$ -	Anonymous Donors

requisition),forms and booklet for all 15 counties											
Support the quarterly picking & packing of commodities for the CHA Kits for the 15 Counties	4	X	X	X	X	\$ 43,550.00	\$ -	\$ 43,550.00	\$ 43,550.00	\$ -	CRS, Plan Int.
Support CHA kitting distribution from county depot to the last mile in the 15 counties	4	X	X	X	X	\$ 44,400.00	\$ -	\$ 44,400.00	\$ 44,400.00	\$ -	CRS, Plan Int.
Conduct NCHP Supply chain Bi-annual review meeting with SCMU stakeholders	2		X		X	\$ 3,880.00	\$ -	\$ 3,880.00	\$ 3,880.00	\$ -	CRS, Plan Int.
Coordinate with CMS to ensure CHA commodities distribution from the CMS to all county depots	4	X	X	X	X	\$ 3,880.00	\$ -	\$ 3,880.00	\$ 3,880.00	\$ -	CRS
Participation of NCH Program staff in monthly national SCTWG meeting	12	X	X	X	X	\$ 240.00	\$ -	\$ 240.00	\$ 240.00	\$ -	CRS
Conduct bi-annual NCHP Supply Chain orientation meeting with all County Pharmacists, CHFPs, program pharmacist, Supply Chain Coordinator Including other coordinators from CHSD.	2		X		X	\$21,656.00	\$ -	\$21,656.0	\$21,656.0	\$ -	CRS
Procure iCCM Malaria & Nutrition FP) community health commodities for all CHA at the 15 counties	2	X	X	X	X	\$2,603,382.6	\$ -	\$2,603,32.60	\$2,603,32.60	\$ -	CRS, PMI, UNFPA, UNICEF
Conduct bi-annual NCHP Supply Chain County Pharmacists, CHFPs, Coordinators	2		X		X	\$21,656.00	\$ -	\$21,656.00	\$21,656.00	\$ -	CRS

	Objective 7: Strengthen advocacy and sustainability of the community health program											
	Conduct advocacy meetings for the sustainability of the NCHP with key decision makers including members of the legislature and partners	4	X	X	X	X	\$ -	\$ -	\$ -	\$ -	\$ -	No Cost
	Support the advocacy with other government ministries and agencies, and community stakeholders to identify investment priorities for the sustainability of the NCHP	4	X	X	X	X	\$ 9,450.00	\$ -	\$ 9,450.00	\$ 9,450.00	\$ -	UNICEF, LMH
	Support the conduct of resource mapping and expenditure tracking exercises for national community health program	2		X		X	\$ 12,350.00	\$ -	\$ 12,350.00	\$ 12,350.00	\$ -	BIRCH/LMH
							\$19,667,860.21	\$1,847,900.00	\$17,819,960.21	\$ 19,667,860.21	\$ -	

3.1.20 : National Diagnostic Division

Code	Specific Objectives and Activities	Target in 2025	2025				BUDGET				Funding Source	
			Q1	Q2	Q3	Q4	Required Amount	Resources				
								GOL	External	Total		Gap
Specific Objective 1: Prioritize and invest in strengthening of integrated robust and resilient Laboratory services by adequately and sustainability resourcing them to support diagnostic management, and tracking of all diseases and public health emergencies using one health approach												
	Ensure Diagnostic officers be part of the senior Health management Team derision at Central, county and at facility levels of healthcare	20 to 90%	X	X	X	X	\$ 1,200.00			\$ 1,200.00	\$ 1,200.00	N/A
	Support the County Diagnostic Officers by providing monthly 450 gallons @30 gallons / month /county gas support for15 bikes for supervision	30 to 100%	X	X	X	X	\$ 27,000.00			\$ 27,000.00	\$ 27,000.00	N/A
	Support the County Diagnostic Officers by providing Quarterly Lubricants @ \$10/County X 4 X 12\$480for motorbike service support for supervision	10 TO 100%	X	X	X	X	\$ 480.00			\$ 480.00	\$ 480.00	N/A
	Support the County Diagnostic Officers by providing internet modem @\$ 40.00 /county X 15 Counties	0 TO 100%	X				\$ 600.00			\$ 600.00	\$ 600.00	N/A
	Empower the central level Quarterly supportive supervision verification at county level by providing DSA @ \$70/day for five days /15 Counties	40 to 100%	X	X	X	X	\$ 5,250.00			\$ 5,250.00	\$ 5,250.00	N/A
	Support Monthly one health Technical Working Group meetings @ \$200/ meeting X12 months in a rotational manner	10 to 100%	X	X	X	X	\$ 2,500.00			\$ 2,500.00	\$ 2,500.00	N/A
	Establish a track and trace mechanism from the community to the facility and the central level by instituting Laboratory Information System (LIS)	10% to 80%	X				\$ 50,000.00			\$ 50,000.00	\$ 50,000.00	N/A
	Specific Objective 2: Ensure the logistics to enhance effectiveness and efficiency											

	Ensure adequate supply of fuel @ 5 gallons / day X30 days X12 months-for central level operation for all the quarters	20 to 100%	X	X	X	X	\$ 9,000.00			\$ 9,000.00	\$ 9,000.00	N/A
	Ensure adequate supply of Communication cards @ 200 cards / month @ \$5/card for central level operation for all the quarters	20 to 100%	X	X	X	X	\$ 1,200.00			\$ 1,200.00	\$ 1,200.00	N/A
	Ensure a timely vehicle maintenance @ \$150.00/month X3 cars X12 months-for NDD Vehicles by providing Petite clash for central level operation for all the quarters	5 to 100%	X	X	X	X	\$ 4,500.00			\$ 4,500.00	\$ 4,500.00	N/A
	Ensure adequate supply of fuel @ 5 gallons / day X30 days X12 months-for central level operation for all the quarters	20 to 100%	X	X	X	X	\$ 9,000.00			\$ 9,000.00	\$ 9,000.00	N/A
	Update, reverse, validate, print and disseminate policies, Strategies, and Guidelines governing Laboratory Diagnosis	10 to 100%	X				\$ 25,000.00			\$ 25,000.00	\$ 25,000.00	N/A
	Support the Board of Licensure of the medical Laboratory to conduct nationwide license Vittrification for qualify practitioners	5 to 100%	X	X	X	X	\$ 15,000.00			\$ 15,000.00	\$ 15,000.00	N/A
	Specific Objective 3: Elevate, recognize and institutionalize Laboratory service to a level that enables effective engagement with government leadership and partners in identifying diagnostic priorities and secure commitments for resources and political											
	Procure ten Standards each for the ISO 15189 and 15190 for Laboratory Quality management systems (QMS)	100%	X				\$ 2,500.00			\$	\$ 2,500.00	N/A
	Support SLIPTA assessment two time a year in facilities enrolled in QMS	40 to	X	X	X	X	\$			\$	\$ 29,000.00	N/A
	Secure a dedicated budgetary allocation per Quarter times four quarters per year for NDD quarterly support	20 to 100%	X	X	X	X	\$150,000.00			\$150,000.00	\$150,000.00	N/A
	Train Mentors at every County Referral hospital to improve QMS Procure Diagnostics and supplies two times a	10 to	X	X			\$ 168,000.00			\$	\$	N/A
	Conduct Laboratory Research at County level facility	0 to 35%	X	X	X	X	\$			\$	\$	N/A

Specific Objective 5: Develop a skilled workforce through a comprehensive Human Resource development-plan that include modernize training programs in Laboratory Sciences, define career path and continuous professional development in testing, regulation a												
	Train and employ 50 medical laboratory Technicians and retain their services every year for five years	50 to 100%	X				\$ 125,000.00			\$ 125,000.00	\$ 125,000.00	N/A
	Build the skills of the workforce already within the employ to perform more skilled diagnosis			X			\$ 36,000.00			\$ 36,000.00	\$ 36,000.00	N/A
Specific Objective 6:Promote community awareness by supporting community engagements programs in collaboration with civil society and Laboratory professional societies to raise awareness on the right to accessible quality assured and safe diagnostics Stakeholders in Diagnosis and community engagement meetings 0% 100% 11,000 0 0 22000												
	Stakeholders in Diagnosis and community engagement meetings	0 to 100%	XX	X	X	X	\$ 44,000.00			\$ 44,000.00	\$ 44,000.00	N/A
Specific Objective 7: Engage in innovative partnership that enhances visibility and support governance of Laboratories through strong collaboration and partnership of all stakeholders, Government, private sectors, academia and Civil societies.												
	Collaborate with all stakeholders in the one health system	10 to 100%	X	X	X	X	\$ 4,000.00			\$ 4,000.00	\$ 4,000.00	N/A
Total							\$ 980,230.00				\$ 980,230.00	\$ 980,230.00

3.1.18 Non-Communicable Diseases and Injury (NCDI)

Code	General Objective and Activities	Target in 2025	Timeline in 2025				Budget					Funding Source
			Resources									
			Q1	Q2	Q3	Q4	Required Amount	GOL	External	Total	Gap	
Specific Objective 4: Strengthen the availability of legal frameworks, policies, standards data and other needed documents to reduce exposure to environmental, biological and occupational risk												
	Develop comprehensive costed National cancer policy and strategic plan	1	X	X			\$ 30,000.00			\$ -	\$ 30,000.00	WH, AMP Health
	Develop comprehensive costed National NCDI policy and strategic plan	1	X	X			\$ 58,000.00			\$ -	\$ 58,000.00	
	Compile and submit periodic national NCDI Reports	5	X	X	X	X	\$ 1,000.00	\$1,000.00		\$ 1,000.00	\$ -	
	Conduct a survey of three NCDI (Asthma, Myocardial Infarction and Injuries)	3	X	X	X	X	\$ 4,000.00			\$ -	\$ 4,000.00	CHAI
	Develop M&E indicators and framework for Play Therapy services	1		X			\$ 1,108.00			\$ -	\$ 1,108.00	
	Do a desk review of the already existing sickle cell screening ongoing at JFK	1			X		\$ 250.00			\$ -	\$ 250.00	
	Compile and submit periodic (monthly and quarterly) national NCDI medical supplies reports	16	X	X	X	X	\$ 500.00			\$ -	\$ 500.00	
	Solicit funding for scaling up and roll out of NCDI ledgers to facilities	30		X	X		\$ 50,000.00			\$ -	\$ 50,000.00	
										\$ -	\$ -	
Specific Objective 4: Strengthen the ability of the health system to control NCDI												
	Plan distribution of Screening materials based on demand and monthly screening target.		X	X	X	X	\$ 21,380.00		\$21,380.00	\$ 21,380.00	\$ -	WDF
	Conduct catalytic procurement of appropriate AT for children with disabilities			X	X	X	\$ 41,607.00				\$41,607.00	CHAI

Work along the HMIS Unit, LMIS Supervisor and other partners for the monitoring of consumption data in order to make informed decisions on resupply.	4	X	X	X	X	\$ 1,200.00				\$ 1,200.00	
Ensure the availability of essential diagnostic and management equipment for Diabetes and Hypertension in all identified/agreed health care facilities.		X	X	X	X	\$ 25,000.00				\$ 25,000.00	
Build capacity of health care workers in the diagnosis and management of diabetes and hypertension.		X	X			\$ 90,000.00			\$ -	\$ 90,000.00	
Build a referral link for confirmatory diagnosis and management of cancer amongst health facilities.	1			X		\$ 500.00				\$ 500.00	
Functionalize Cervical Cancer Screening Centers at JFK and CB Dunbar	2		X	X		\$ 10,000.00				\$ 10,000.00	
Establish 2 new cancer screening sites in Lofa and Grand Bassa	2				X	\$ 20,000.00				\$ 20,000.00	
Work with the IAEA on the INT 6004 project on the establishment of the radiotherapy center in Liberia by building the capacity of professionals to work in the center	1	X	X	X	X	\$ 300,000.00				\$ 300,000.00	IAEA
Supervise NCDI Clinics quarterly	468	X	X	X	X	\$ 60,000.00			\$ 9,720.00	\$ 50,280.00	
Enhance the quality of cancer data collection from 14 referral hospitals across the Counties and the 6 hospital in Montserrado	45			X	X	\$15,000.00			\$ -	\$ 15,000.00	
Conduct EKG and POCUS -Echo training for 06 master trainers	20				X	\$ 294,000.00			\$ -	\$ 294,000.00	
Enhance record-keeping and patient tracking for follow-up after initial screenings.						\$ 15,000.00			\$ -	\$ 15,000.00	PIH
Conduct screening of the population at risk during routine care.			X	X		\$ 500.00			\$ -	\$ 500.00	
Improve the accuracy and reliability of screening tests and procedures.			X	X		\$ 7,600.00			\$ -	\$ 7,600.00	

	Create a listing of facilities and work with relevant staff to continuously monitor oral health services and give feedback		X	X	X	X	\$ 500.00			\$ -	\$ 500.00	
	To establish community-based screening of diabetes and hypertension				X	X	\$ 132,060.00			\$ -	\$ 132,060.00	
Specific Objective: Strengthen local and international partnerships for the preventing and control of NCDs												
	Hold regular quarterly RIAT TWG meetings with OPWDs and stakeholders from relevant sectors	4	X	X	X	X	\$ 1,000.00			\$ -	\$1,000.00	
	Reach out to existing and potential partners for Support on NCDI initiatives		X	X	X	X	\$ 500.00			\$ -	\$ 500.00	
	Reach out to existing and potential partners for the Supply of NCDI Products		X	X	X	X	\$ 500.00			\$ -	\$ 500.00	
	Explore partnership with research organizations and development partners to conduct research on NCDI	2	X	X	X	X	\$ 1,000.00			\$ -	\$ 1,000.00	
	Mobilize resources to strengthen NCDI Commission activities		X	X	X	X	\$ 4,000.00			\$ -	\$ 4,000.00	
Specific Objective 5: Integrating palliative care and end of-life care to the primary and secondary health care platforms.												
	Conduct morphine use training for three facilities	3		X			\$ 37,500.00			\$ 37,500.00	\$ -	ACS
	Do evaluation of the palliative care services at Redemption hospital and Jackson F. Doe	2			X		\$ 1,500.00			\$ -	\$ 1,500.00	
	Commence reconstitution of Morphine Solution for selected health facilities	3		X			\$ 12,000.00			\$ -	\$ 12,000.00	
Specific Objective 6: Developing and disseminating integrated clinical guidelines and treatment protocols for NCD prevention, care and treatment for all levels												
	Develop and disseminate protocols for the diagnosis and management of hypertension according to the levels of care	225			X	X	\$ 10,000.00				\$ 10,000.00	
	Develop and disseminate an abridged version of the diabetes guidelines for the primary and community levels	225			X	X	\$ 39,669.00			\$ 39,669.00	\$ -	WDF
	Develop and print National Curriculum for PEN-Plus master trainers						\$ 14,075.00			\$ 14,075.00	\$ -	WHO
	Develop and print PEN-Plus training Curriculum						\$ 15,375.00			\$ 15,375.00	\$ -	WHO

	Develop and disseminate morphine use protocols	5		X			\$ 5,000.00			\$ 5,000.00	\$ -	ACS
	Review the draft 2022 cervical cancer screening guideline and conduct validation	1			X	X	\$ 3,000.00			\$ -	\$ 3,000.00	7
	Disseminate Diabetes clinical guideline across all tertiary and secondary health facilities.	30			X	X	\$ 15,000.00			\$ -	\$ 15,000.00	
Specific Objective 7: Strengthen capacity to develop and implement locally adaptable, inclusive and integrated oral health prevention and promotion strategy and ensure dissemination at all levels.												
	Develop a basic package of Oral Health services for secondary health facilities	1			X	X	\$ 9,000.00			\$ -	\$ 9,000.00	
	Engage partners in various meetings to advocate for funding for oral health service provision		X	X	X	X				\$ -	\$ -	
Specific Objective 8: Establish/strengthen oral health referral centers. 46 4.4.3: Promote school-based Oral Health Services including prevention and care adapted to various age groups												
	Establish a referral path way for Oral Health services	1			X	X	\$ 600.00			\$ -	\$ 600.00	
	Expand Oral Health services to two additional Counties	2		X	X		\$ 5,000.00			\$ -	\$ 5,000.00	
Specific Objective 8: Develop and enforce use of national guidelines and service standards for AT service delivery adapted for the Liberian context.												
	Integrate RI AT into existing National policy guidelines and coordination mechanism		X	X	X	X	\$ 50.00			\$ -	\$ 50.00	
	Develop IEC/BCC materials for CHWs on early detection of disability and disability-inclusive service delivery					X	\$ 2,300.00			\$ -	\$ 2,300.00	CHAI
	Provide awareness and sensitization to communities in 5 counties on dealing with children who have developmental problems and require rehabilitation	5		X			\$ 6,625.00			\$ -	\$ 6,625.00	CHAI
	Develop national assistive product prioritization and specification documents to guide oversight.	1			X		\$ 5,000.00			\$ -	\$ 5,000.00	CHAI, MoH
Specific Objective 3: Initiate decentralization of AT services in public facilities to ensure greater coverage of the population												
	Conduct TAP Training and provide AT Products at 5 facilitates	5				X	\$ 29,560.00			\$ -	\$ 29,560.00	CHAI, W HI
	Strengthen and expand rehabilitation services for children with special needs to 4 counties	4		X	X	X	\$ 25,559.00			\$ 25,559.00	\$ -	CHAI

	Leverage facility providers to conduct health talks on managing children with special needs for communities, parents and caregivers					X	\$ 500.00			\$ -		\$ 500.00
	Conduct supervision and monitoring visits to play therapy centers				X	X	\$ 3,595.00			\$ -		\$ 3,595.00
Total							\$1,511,621.00		\$ 48,788.00	\$ 1,511,621.00	\$ 1,314,935.00	

3.1.19 DPS Operational Plan 2025

Code	Activities	Target 2025	2025				BUDGET					Funning Source
			Q1	Q2	Q3	Q4	Required Amount	Resources				
								GOL	External	Total	Gap	
Objective 1: Develop Strategies and Programs to enhance rational use of medicine												
	Establish Pharmacy and Therapeutic Committee at Central level	1	X	X	X	X			\$ 6,400.00	\$ 6,400.00		GF
	Develop term of reference (TOR) for the committee	1		X	X		\$ 6,400.00 \$ 7,400.00		\$ 7,400.00	\$ 7,400.00	\$ - \$ -	GF
	Develop Standard Operating Procedure(SOP) for the establishment and functions of the Pharmacy Therapeutic Committee	1		X	X		\$ 7,400.00	\$ 7,400.00	\$ -	\$ 7,400.00	\$ -	GOL
	Establish subcommittee in the 15 counties	15		X	X	X	\$ 17,090.00	\$ 17,090.00	\$ -	\$ 17,090.00	\$ -	GOL
	Train 30 pharm. and rollout the revised 2023 Standard Therapeutic Guidelines (STG) and essential medicines list (EML) in 13 Counties	30	X	X	X	X	\$ 78,770.00	0	\$ 78,770.00	\$ 78,770.00	\$ -	WHO/World Bank
	Conduct training sessions for Pharmacy Staff on clinical and regulatory guidelines as well as best practices	10	X	X	X	X	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00		GOL
	Monitor and supervise the performances of the hospital and clinical pharmacists in selected 30 health facilities	30	X	X	X	X	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00		GOL
	Perform audits of hospital Pharmacies to assess compliance with storage management and dispensing guidelines in selected facilities	15	X	X	X	X	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00		GOL
	Review, update and create awareness on the existing policies to align with international best practices		X	X	X	X	\$ 12,000.00	\$ 12,000.00	\$ -	\$ 12,000.00		GOL
	Develop and implement policies and procedures to standardize pharmacy practice across health facilities		X		X	X	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00		GOL
	Conduct bimonthly Pharmacy Practice Meeting	2	X	X	X	X	\$ -	\$ -	\$ -	\$ -		

Objective 4. Increase awareness and understanding of Anti-Microbial Resistance (AMR)												
	Conduct AMR One Health TWG Monthly Meeting		X	X	X	X	\$ -	\$ -	\$ -			
	Conduct AMR awareness in selected schools and communities				X		\$ 3,190.00	\$ 3,190.00	\$ -	\$ 3,190.00		GOL
	Train health practitioners on the rational use of Antimicrobials				X		\$ 3,290.00	\$ 3,290.00	\$ -	\$ 3,290.00		GOL
	Develop antimicrobial consumption/use monitoring tool		X				\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00		GOL
	Establish/reactivate antimicrobial monitoring team in selected health facilities			X			\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00		GOL
	Conduct quarterly monitoring of antimicrobial consumption and sale		X	X	X	X	\$ 30,000.00	\$ 30,000.00	\$ -	\$ 30,000.00		GOL
Objective 6. Conduct an assessment to establish baseline data to control and manage narcotics and psychotropic substances												
	Conduct baseline survey at health facilities, community pharmacies and industries		X	X			\$ 16,120.00	\$ -	\$ 16,120.00	\$ 16,120.00	\$ -	WHO
	Hold a Stakeholder meeting to Present and discuss assessment findings		X	X	X	X	\$ -	\$ -				
	Develop National Guidelines and SOPs for Controlled Substances			X			\$ 10,000.00	\$ -		\$ 10,000.00		
	Review and update existing legislation related to controlled substance						\$ -	\$ -				
Objective 7: Improve Surveillance and Monitoring of Controlled Substances												
	Establish a national database for tracking controlled substances prescriptions and distribution		X	X	X	X	\$ 15,000.00	\$ 15,000.00	\$ -			GOL
	Conduct training sessions for healthcare providers on proper documentation and reporting requirements.		X	X	X	X	\$ 8,000.00	\$ 8,000.00	\$ -			GOL
Objective 8: Raise Public Awareness and Education												
	Launch a public awareness campaign about the risks of misuse and diversion of controlled substances					X	\$ 12,000.00	\$ 12,000.00	\$ -	\$ 12,000.00		GOL
	Develop educational materials for schools and community health programs.			X			\$ 7,000.00	\$ 7,000.00	\$ -	\$ 7,000.00		GOL

	objective 9: Enhance Law Enforcement and Compliance											
	Collaborate with law enforcement agencies to ensure compliance with controlled substance regulations			X	X		\$ 20,000.00	\$ 20,000.00	\$ -	\$ 20,000.00		GOL
	Conduct audits and inspections of pharmacies, Pharmaceutical companies and healthcare facilities.		X	X	X	X	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00		GOL
							\$ 312,660.00	\$ 193,970.00	\$ 108,690.00	\$ 289,660.00		

3.1: Department of Policy, Planning and Monitoring & Evaluation

3.1.1: Health Information system plan 2025

Code	General Objectives and Activities	Targ et in 20tT25	Timeline in 2025				Required Amount	Budget				Funding Source
			Q1	Q2	Q3	Q4		GOL	External	Total	Gap	
Specific Objective 1: To Build HIS Staff Capacity to Manage HIS Functions and Responsibilities Including Data Collection, Storage, Management, Analysis, Research and Use												
	Develop DHIS2 user manual for all programs data		X				\$ 17,000.00					TBD
	Conduct refresher training for district data clerks and county level M&E staffs in DHIS2		x				\$ 63,000.00					GF
	Procure Space in the Cloud to Host all HIS Sub-Systems (support Server hosting and Maintenance fees HIS/HMER)				X		\$23,474.0 4		\$23,474.0 4	\$23,474.0 4		IFISH/ W B
	Strengthen the technical capacity of all users of HIS in MoH in data management, analysis, use of information, ethics, GIS design and the conduction of health research			X			\$ 35,000.00					TBD
	Conduct refresher training for county level M&E staffs in DHIS2		x				\$ -					Plan Liberia
Specific objective 2: To Improve Data Quality, Dissemination, and the Use of Information in Support of Health Services and Health System Functions at all Levels												
	Conduct Quarterly Need Based Onsite Data Verification		x	x	x	X	\$104,000. 00					TBD
	Print and distribute HIS Recording Buffer tools for health facilities in Liberia (ANC, Labor and Delivery, Post Natal and Post-Partum, Under 5 and Above five Register			x			550,000.00		\$ -	\$ -	\$ -	TBD
	Conduct regular data quality check in all HIS sub-system and provide feedbacks to		x	x	x	x	\$ 25,000.00		\$ -			TBD

	counties, districts and facilities											
	Conduct monthly data review with specific Disease Programs		x	x	x	x	\$ 2,000.00		\$ -	\$ -	\$ -	TBD
	Procure communication cards for monitoring and analyzed data reported from Counties and send feedback.		x	x	x	x	\$ 2,000.00		\$ -	\$ -	\$ -	TBD
	Procure vehicle for field activities (Data Validation and supervisions)		x				\$ 60,000.00		\$ -	\$ -	\$ -	TBD
	Conduct In-service Training for HIS Staff		x	x	x	x	\$ 1,000.00		\$ 1,000.00	\$ -	\$ -	GOL/Plan Liberia
	Conduct EPI, CBIS, Malaria HIV/AIDs,TB and Nutrition onsite counter data validation		x	x	x	x	\$150,000. 00		\$150,000.00	\$ -	\$ -	GAVI/GF
To establish a mechanism to ensure information security and confidentiality												
	Update core indicators to reflect national M&E plan and MOH strategies						\$ 4,000.00					TBD
	Develop and disseminate HMIS Data Reference book						\$ 5,000.00					TBD
	Build Senior MOH Staff capacity to manage all data generation processes including Interpretation, analysis, reporting, and HIS Sub-Systems						\$ 10,000.00					TBD
	Develop meta data dictionary for all HIS data sources based on national and international standards and requirements											
To improve data quality, dissemination, and use of information in support of health services and health system functions at all levels												
	Develop and implement a standardized system for data quality assurance at all levels		x				\$ -	\$ -	\$ -	\$ -	\$ -	TBD
	Develop and implement performance based indicators that capture the usage and display of maps and graphs at the counties, districts and facilities		x	x	x	x	\$35,000.00	\$ -	\$ -	\$ -	\$ -	TBD

	Conduct quarterly data need based on counter data verification		x	x	x	x	\$ -	\$ -	\$ -	\$ -	\$ -	TBD
	Conduct Regular Data Quality check in all HIS sub-system and Provide Feedback to county, districts and Facility		x	x	x	x	\$ -	\$ -	\$ -	\$ -	\$ -	TBD
	Conduct Data harmonization from both Idsr and the DHIS2		x	x	x	x	\$ -	\$ -	\$ -	\$ -	\$ -	TBD
	Print all HIS Reporting and Recording Tools (Ledger & Monthly Form)		x				\$550,000.00	\$ -	\$ -	\$ -	\$ -	TBD
	Procure computer for districts Officers and County Data Managers		x	x			\$162,000.00	\$ -	\$ -	\$ -	\$ -	TBD
	Procure Projector to be used by the HIS Central Unit		x				\$600.00	\$ -	\$ -	\$ -	\$ -	TBD
	Support (Gasoline, DSA) to District and County Data Manager for HIS Data Monthly Data Collection		x	x	x	x	\$100,000.00					TBD
	Provide Support to counties for Monthly Data Entry		x	x	x	x	\$18,000.00					TBD
Total												

3.1.2: External Aid Coordination Plan 2025

	Specific Objectives and Activities										
Code	Specific Objectives and Activities (All activities should be measurable)	Target		Time Table 2025				Budget			Funding Sources (Name of Entity)
				Q1	Q 2	Q3	Q4	Required resources	Avail able Resources	Resource Gap (K-L)	
General Objective:	Strengthen Partnership Coordination within the Health Sector in line with the International Health Partnership puls (IHP+)										
	Specific Objective 1:To improve coordination and ensure all the health sector are working around one common goal to achieve efficiency and aid effectiveness in the health sector										
1	Up-date the HSCC/HCC Membership Lists every quarter							\$0.00		\$0.00	
2	Organize and coordinate the HSCC quarterly meeting	4 Times		X	X	X	X	\$1000.00		\$4,000.00	GOL/PARTNERS
3	Organize and coordinate the HCC monthly meeting	12 Times	Snacks, Water, Stationeries	X	X	X	x	\$3,600.00		\$36,000.00	
4	Procure ICT equipment (1 Laser et color printer, 2 laptops) and other office supplies to enhance efficiency and effectiveness	ICT equipment and office supplies	IT Unit/Procurement Unit		x	x		\$8,600.00		\$5,600.00	Expertise France
5	Monitor and coordinate all TWGs at the national level to avoid overlapping of functions and duplication of efforts	12 months		x	x	x	x	\$3,500.00		\$3,500.00	Expertise France
6	Conduct partners mapping and report across the 15 counties to ensure alignment MOH Sectoral clearance	4 times		x	x	x	x	\$ 150,000			Expertise France
7	Work with CHTs to conduct County Quarterly Coordination review meetings to mitigate existing gaps	15 Counti es		x	x	x	x	\$82,460.00		\$82,460.00	Expertise France
	Specific objective 2 : Strengthen Aid Information Management for Effective Monitoring and Accountability										
	Collaborate with HIS Unit to standardize the existing partners database system monitor activities implementations status	1 time			x						GOL

	Develop partners appraisal tools to conduct annual performance appraisal across the 15 counties	15 counties			x		x	\$10,000.00		\$10,000.00	Expertise France
	Conduct eligibility assessment of NGOs for sectoral clearance across the country			x	x	x	x	\$7,000.00		\$7,000.00	GOL/Expert ise France
	Review, validate, print, and disseminate NGO Guidelines							\$35,000.00		\$35,000.00	GOL/Expert ise France
	Organize annual health sector review conference		Hall Rental, Catering Services, Fuel, Stationeries,					\$256,300		256,300	GOL/Partne rs
Specific Objective 4: To ensure policy and regulatory environment that encourages private sector participate											
21	National Private Sector		Professional fees					\$56,000.00		\$56,000.00	GOL
22	Revise, update Print and disseminate Private Sector Strategy to align with National Health Policy, Strategy.		Professional fees			x		\$41000.00		\$41,000.00	GOL

23	Organize semi-annual Private Sector stakeholders 'dialogues to disseminate information on health policies and solicit private sector actor's inputs on critical health issues and effective engagement of private sectors in all fifteen counties.	2	Hall rental, meal 90 persons, logistics, DSA,					\$8,540.00		\$8,540.00	GOL
24	Conduct follow-up to the six counties that has gone through the PSE Strategy dissemination(Montserrado, Bomi, Grand Bassa Magibi,Bong and Nimba)	6	Logistics, DSA,					\$8,540.00		\$8,540.00	GOL
26	Expand and strengthen the PSE TWG to include other regulators in the health sector	N/A	Production of documents, water, snacks					\$0.00			
27	Conduct private sector technical working Group meeting Quarterly	4	Snacks and water					\$600.00		\$600.00	GOL
28	Support six CHTs to conduct PSE TWG meetings monthly	6						\$2,000.00		\$2,000.00	GOL
29	2 Central PSE staff to attend at least one PSE meeting in each of six counties							\$1,000.00		\$1,000.00	GOL
Objective 2: Strengthen Coordination with PS health bodies on private sector standards and compliance											
30	Work with LMDC and HFL to ensure all private sector institutions in Liberia are registered with the GOL		Internet and starch cards,					\$0.00			

31	Work with programs PS focal persons (FP, HIV, Malaria EPI) to coordinate activities across the MOH and in Liberia in general							\$100.00		\$100.00	GOL
32	Work with NMCP, FHP NTLCP, NACP, EPI to include PS providing in the distribution of identified MOH products in campaign and routine services							\$0.00			
33	Work with Legal Office to sign MOU with private Sector on different interventions							\$500.00		\$500.00	GOL
Objective 3: Establish a Private sector Team and operationalize the PSE											
34	Provide professional development opportunities for 6 PS/EACU staffs	6 staff			x		x	\$12,000.00		\$12,000.00	GOL
35	Support the study tour of PSE staffs to one country with good PSE structure and systems	6 staff				x		\$10,000.00		\$10,000.00	
36	Conduct training need assessment for private healthcare providers in the 15 counties	15 persons		x	x	x	x	\$120,000.00		\$120,000.00	GOL/Partner
37	Cartridges for all the functional printers	2						\$2,500.00		\$2,500.00	GOL
38	Procurement of ICT equipment (1 projector, 2 laptops, and internet subscription for PSE Unit)	1 projector	Procurement and insulation					\$350.00		\$350.00	GOL
	Conduct quarterly meeting of all recipients of Subsidy and Grants		Snacks and water	x	x	x	x	\$400.00		\$400.00	GOL
	Review and update the MOH National Guidelines for Subsidy and Grants	1 guideline	Hall rental, DSA, and feeding			x		\$15,000.00		\$15,000.00	GOL
	Monitor quarterly implementation status of subsidy and grant among institutions to ensure alignment with the national guidelines	4 times	Logistics, DSA, starch cards	x	x	x	x	\$45,000.00		\$45,000.00	GOL

	Review annual work plans of Grants and Subsidy recipients	1 time					x	\$500.00		\$500.00	GOL
	Communicate key policies and administrative updates to recipients of Grants and subsidies			x	x	x	x	\$100.00		\$100.00	GOL
	Collaborate with Health financing Unit and OFM to develop dash board for monitoring and evaluation of all recipients of Grants and Subsidy							\$35 00.00		\$100.00	GOL
	GRAND TOTAL:							\$282,660.00		\$282,660.00	

3.1.3: Information Communication Technology

Information Communication And Technology														
Code	ACTIVITIES	Target in 2025	Timeline 2025				Responsible	BUDGET						
			Q1	Q2	Q3	Q4		Required Amount				Gap	Funding Source	
									GOL	External	Total			
Specific Objective 1: To ensure acceptable use of ICT within the Health Sector														
	Develop/Renew MOH National ICT Policy	100%			x	x	ICT/Policy	\$100,000.00	\$100,000.00	\$ -	\$100,000.00	\$ -		
	Develop/Update ICT SOPs and guidelines	100%				x	ICT/Policy	\$56,000.00	\$56,000.00	\$ -	\$56,000.00	\$ -		
	Adopt/Develop ICT Asset Management System for ICT equipment tracking and maintenance	100%		x			ICT	\$49,000.00	\$ -	\$ -	\$ -	\$ -		
Specific Objective 2: To support the development and use of Digital Health Systems to improve health service delivery														
	Develop and validate Digital Health Policy and Strategy	100%		x	x		ICT/Policy	\$100,000.00	\$100,000.00	\$ -	\$100,000.00	\$ -		

	Procure Android tablets for use in health outreach, data collection and health surveys	100%	x				ICT/Procurement	\$100,000.00	\$100,000.00	\$ -	\$100,000.00	\$ -	
	Develop and launch Electronic Continuous Immunization Learning (e-CIL) system including study tours and video learning	100%			x		ICT	\$126,650.00	\$ -	\$126,650.00	\$126,650.00	\$ -	Gavi
	Develop and validate Digital Health Policy and Strategy	100%		x	x		ICT/Policy	\$100,000.00	\$100,000.00	\$ -	\$100,000.00	\$ -	
	Procure Android tablets for use in health outreach, data collection and health surveys	100%	x				ICT/Procurement	\$100,000.00	\$100,000.00	\$ -	\$100,000.00	\$ -	
	Facilitate annual payment of cloud infrastructure for continuous systems availability	100%			x		ICT	\$36,000.00	\$ -	\$23,489.00	\$23,489.00	\$12,511.00	World Bank & CRS
	Develop an electronic supportive supervision platform (e-SS) with AI enabled functionalities to mitigate challenges associated with paper based data System.	100%		x	x	x	ICT	\$66,170.00	\$ -	\$66,170.00	\$66,170.00	\$ -	Gavi
	Develop and implement an automated SMS reminder system for mothers/caregivers to adhere to immunization schedule	100%		x	x	x	ICT	\$228,012.00	\$ -	\$228,012.00	\$228,012.00	\$ -	Gavi
	Establish and launch an integrated digital solution system for real time monitoring of temperature and equipment performance at lowest distribution levels and service delivery points.	100%			x		ICT	\$58,810.00	\$ -	\$58,810.00	\$58,810.00	\$ -	Gavi
Specific Objective 3: Improve MOH Central ICT Infrastructure, Network Capabilities													
	Procure 4 physical servers to use for internet distribution within the Ministry, backup MOH subsystems hosted in the cloud and provided firewall/security for MOH computers	100%		x			ICT/Procurement	\$60,000.00	\$ -	\$60,000.00	\$60,000.00	\$ -	Gavi
	Develop/Adopt file storage system to scan and save all MOH documents in cloud.	100%			x		ICT	\$14,000.00	\$14,000.00	\$ -	\$14,000.00	\$ -	

	Payment of MOH Internet to ensure constant availability to support MOH functions	100%	x	x	x	x	ICT	\$108,000.00	\$108,000.00	\$ -	\$108,000.00	\$ -	
	Maintenance and servicing of key MOH ICT Server Room Infrastructure (Servers and Operating Systems, Network Equipment, AC)	100%	x	x	x	x	ICT	\$9,000.00	\$9,000.00	\$ -	\$9,000.00	\$ -	
	Repair ICT Server room solar panels to ensure increased availability of systems and servers	100%		x			ICT	\$20,000.00	\$20,000.00	\$ -	\$20,000.00	\$ -	
	Procure Office Equipment and Stationery	100%	x	x	x	x	ICT	\$12,000.00	\$12,000.00	\$ -	\$12,000.00	\$ -	
	Procure TVs and relevant ICT infrastructure to setup MOH Data Center room	100%	x				ICT	\$19,000.00	\$19,000.00	\$ -	\$19,000.00	\$ -	
	Replace and Upgrade MOH CCTV System to enhance security	100%	x				ICT	\$40,350.00	\$40,350.00	\$ -	\$40,350.00	\$ -	
	Procure vehicle for office use	100%		x			ICT/Procure	\$55,000.00	\$55,000.00	\$ -	\$55,000.00	\$ -	
	Procure 4 physical servers to use for internet distribution within the Ministry, backup MOH subsystems hosted in the cloud and provided	100%		x			ICT/Procurement	\$60,000.00	\$ -	\$60,000.00	\$60,000.00	\$ -	Gavi

Specific Objective 4: Establish mechanisms to improve MOH public relations and information flow													
	Upgrade and Deploy MOH website	100%	x				ICT	\$5,000.00	\$5,000.00	\$ -	\$5,000.00	\$ -	
	Recruit MOH Webmaster	100%		x			ICT/HR	\$ -	\$ -	\$ -	\$ -	\$ -	
	Renew MOH corporate email System	100%	x				ICT	\$8,640.00	\$ -	\$8,640.00	\$8,640.00	\$ -	CRS
	Develop SOPs for timely population of news, info and notices to the MOH Website	100%			x		ICT/Policy/Communication	\$5,000.00	\$5,000.00	\$ -	\$5,000.00	\$ -	
	Develop capacities within different units to enable specific content management	100%			x		ICT/Communications	\$2,500.00	\$2,500.00	\$ -	\$ 2,500.00	\$ -	
	Procurement of ICT equipment to enable content creation for the Ministry's website and digital billboard for public consumption	100%		x	x		ICT/Communications	\$16,500.00	\$16,500.00	\$ -	\$16,500.00	\$ -	
	Replace damage digital billboard located at MOH Central	100%		x			ICT	\$56,000.00	\$56,000.00	\$ -	\$56,000.00	\$ -	
Specific Objective 5: To ensure technical capacities is maintained within MOH ICT													
	Procure nine (9) laptops and desktops for ICT Unit staff	100%		x			ICT/Procurement	\$19,000.00	\$19,000.00	\$ -	\$19,000.00	\$ -	
	Procure seven (7) tablets for ICT staff to monitor MOH subsystems in the field	100%					ICT/Procurement	\$6,200.00	\$6,200.00	\$ -	\$6,200.00	\$ -	
	Recruit fifteen (15) ICT competent technicians to be assigned at each County Health Team(CHT)	100%		x	x		ICT/HR	\$ -	\$ -	\$ -	\$ -	\$ -	

	Security, Cloud Server Management, and Web Development												
	Recruit five (5) ICT staff to MOH Central with proficiencies in server management and development	100%		x			ICT/HR	\$ -	\$ -	\$ -	\$ -	\$ -	
Specific Objective 6:Monitoring and Evaluation													
	Quarterly supervision in counties to repair/maintain ICT equipment in Counties	100%	X	x	x	x	ICT	\$16,160.00	\$16,160.00	\$ -	\$16,160.00	\$ -	
	Quarterly supervision in counties to ensure enforcement of MOH ICT Policies and guidelines	100%	X	x	x	x		\$16,160.00	\$16,160.00	\$ -	\$16,160.00	\$ -	
Total								\$1,548,352.00	\$900,370.00	\$635,471.00	\$1,535,841.00	\$12,511.00	

3.1.4: Civil Registration Vital Statistics

	General Objective: To strengthen and coordinate birth and death registration at National and county level											
Code		Target in 2025	2025				BUDGET					Funding Source
			Q1	Q2	Q3	Q4	Required Amount	Resources				
								GOL	External	Total	Gap	
Specific Objectives and Actives :1:Increase birth and death registration coverage through conduct of mobile birth registration, awareness, trainings, and Supervisions												
	Conduct Nationwide assessment Tour on birth and death		X	X	x		\$ 40,290.00	\$ -	\$ 40,290.00	\$ 40,290.00	\$ -	WB
	Conduct Birth Registration Mobile Campaign in the 15 Counties		X	X	X		\$ 34,202.00	\$ -	\$ 34,202.00	\$ 34,202.00	\$ -	UNICEF
	Conduct Nationwide Supervision		X		X		\$ 20,444.00	\$ -	\$ 20,444.00	\$ 20,444.00	\$ -	UNICEF
	Operational Support on birth and death registration		X	X	X	x	\$ 20,600.00	\$ -	\$ 20,600.00	\$ 20,600.00	\$ -	WB

	Conduct Annual CRVS Review Meeting					x	\$83,550.00	\$ -	\$83,550.00	\$ 83,550.00	\$ -	UNICEF
	Gender integrated CRVS enhancement for Liberia (Train clinicians (Midwives, Nurses, PAs) as civil registrars)		X	X	X		\$100,000.00		\$ -	\$100,000.00	\$100,000.00	Vital Strategies
	Cloud Storage to host the DHIS2		X	X	X	x		\$ 299,086.00	\$ -	\$ 299,086.00	\$ 299,086.00	

3.1.5: Health Financing Unit

General Objective: Establish sustainable Health Financing systems that will ensure sufficient and predictable resource allocation, risk pooling and strategic purchasing of health services

General Objective: Establish sustainable Health Financing systems that will ensure sufficient and predictable resource allocation, risk pooling and strategic purchasing of health services													
		Targ et in 2025	2025				Required Amount	Budget				Funding Source	
			Q1	Q2	Q 3	Q4		GOL	External	Total	Gap		
SPECIFIC OBJECTIVE & ACTIVITIES : Establish administrative mechanism to improve governance and strategic purchasing													
Conduct Quarterly Health Financing Technical Working Group and JLN CCG Meetings Quarterly	4	X	X	X	X	\$ 1,200.00		\$ 1,200.00	\$ 1,200.00	\$ -			
Conduct Quarterly Community Health Financing TWG Meetings	4	X	X	X	X	\$ 1,200.00		\$ 1,200.00	\$ 1,200.00	\$ -	Last Mile Health		
Conduct Policy Dialogue to present the finding of health financing Analytics	1	X	X		X	\$ 45,655.00		\$ 45,655.00	\$ 45,655.00	\$ -	World Bank-IFISH		
Conduct health care financing capacity building initiatives for staffer of Health Financing Unit and MOH senior managers	1		X	X	X	\$ 26,722.00		\$ 26,722.00	\$ 26,722.00	\$ -	World Bank-IFISH		
Conduct Equist training for county and Central MoH staff	1		X	X	X	\$ 45,570.00		\$ 45,570.00	\$ 45,570.00	\$ -	UNICE F		

Specific Objective 2: To increase mobilization of domestic resources collected through equitable and sustainable revenue collection mechanisms											
Support the conduct of advocacy and community engagement for the Liberia Health Equity Fund (LHEF) for Universal Health Coverage			X	X	X	\$ 224,560.00		\$ 224,560.00	\$ 224,560.00	\$ -	World Bank-IFISH
Secure seed fund and implement community pharmacy		X	X	X	X	\$ 1,613,348		\$ 1,613,348	\$ 1,613,348	\$ -	
Support the costing of relevant MOH strategies	6	X	X	X	X			\$ -	\$ -	\$ -	
Specific Objective 3: To track and effectively monitor health resources and expenditures for improve planning and budgeting, national Health Accountancy alignment, efficiency and accountability to improve health outcomes											
Conduct Fiscal Year 2023 National Health Accounts data analysis and reporting writing Exercise	1	X	X			\$ 15,000.00		\$ 15,000.00	\$ 15,000.00	\$ -	Global Fund
Conduct Fiscal Year 2024 National Health Accounts Exercise	1					\$ 35,000.00		\$ 35,000.00	\$ 35,000.00	\$ -	Global Fund
Conduct Liberia's counterpart financing monitoring and tracking exercise for FY2024 and FY2025			X	X	X	\$ 30,000.00		\$ 30,000.00	\$ 30,000.00	\$ -	Global Fund
Conduct Global Fund investment monitoring and tracking exercise		X	X	X	X	\$ 20,000.00		\$ 20,000.00	\$ 20,000.00	\$ -	Last Mile Health

Design an RMET data and implement F2025 resource mapping and expenditure tracking exercise for 2024	1		X	X	X	\$ 125,000.00		\$ 125,000.00	\$ 125,000.00	\$ -	GFF
Conduct Public Expenditure Review and other health financing Analytics	1		X	X	X	0		\$ -	\$ -	\$ -	
Provide routine operational support to the health financing HFU	1		X	X	X	\$ 28,800.00		\$ 28,800.00	\$ 28,800.00	\$ -	World Bank-IFISH

3.1.6: Policy & Planning Unit

	OPERATIONAL PLAN 2025												Fundi ng Source s
Code	ACTIVITIES	Cost Diver	Targ et in 2025	2025				BUDGET					
				Q1	Q2	Q3	Q4	Required Amount	Resources				
									GOL	External	Total	Gap	
Specific Objective 1: To operationalize the implementation of the National Health Policy & Strategic Plan (2026)													
	Conduct Partners' Activity Mapping in the 15 counties for FY 2026	DSA fuel, card, Stationary ,	100%			x		\$35,000.00	\$ -	\$35,000.00	\$35,000.00	\$ -	World Bank DLI
	Develop an Automated Ministry of Health Planning Tool	DSA, fuel,	100%			X	x	\$35,000.00	\$ -	\$35,000.00	\$35,000.00	\$ -	World Bank DLI

	Conduct the MOH National Annual Operational Plan to for FY 2026 at Central and Counties		100%				x	\$200,000.00	\$ -	\$2,000,000.00	\$200,000.00	\$ -	World Bank DLI
	Develop and rollout the Primary Health Care Strategy to facilitate the implementation of the EPHS II for Universal Health Coverage	Stationary , Hall rental, Feeding,	100%	x	x	X	x	\$350,000.00	\$200,000.00	\$100,000.00	\$350,000.00	\$ -	UNICE F/GoL
Objective: 2 To facilitate the development and revision of relevant health sub-sector policies and plans for effective and efficient health system management													
	Development the HRH Policy and Strategic Plan	Professional fees, Stationary	100%	x	x	X	x	\$500,000.00	\$ -	\$500,000.00	\$500,000.00	\$ -	World Bank PMU-
	Develop Decentralization Policy, Strategy and Guidelines	Professional fees,	100%	X	x	x	x	\$250,000.00	\$ -	\$250,000.00	\$250,000.00	\$ -	Expertise France
specific objective 3: To strengthen the technical capacities for the Policy and Planning Unit													
	Conduct Capacities Assessment for Policy & Planning Unit	DSA, fuel, Stationary ,	100%	x	x	x	x	\$ -	\$ -	\$ -	\$ -	\$ -	
	Train staff in data management analysis, and the use of DHIS2 and other	DSA, fuel, , Stationary	100%	x	x	x	x	-	\$ -	\$ -	\$ -	\$ -	
								\$1,370,000.00		\$ -	\$5,170,000.00		\$1,370,000.00

3.1.7: Research Unit

Research Units												
Code	Specific Objectives and Activities	Target in 2025	Timeline in 2025				BUDGET					
			Q1	Q2	Q3	Q4	Required Amount	Resources				Founding source
								GOL	External	Total	Gap	
General Objective :Hold multi-sectorial stakeholder’s workshops to review and update existing research priority topics for health												
	Hold multi-sectorial stakeholder’s workshops to review and update existing research priority topics for health	1			x		\$12,000.00	\$ -	\$ -	\$12,000.00	\$12,000.00	TBD
Specific Objective 1: To Coordinate all operational research efforts in the health sector for quality control, proper dissemination and use of data												
	Support MOH units/divisions/programs in identifying research opportunities and resources for implementation		x	x	x	x	\$ -	\$ -	\$ -	\$ -	\$ -	
Specific Objective 1: To Coordinate all operational research efforts in the health sector for quality control, proper dissemination and use of data												
	Review and update research guidelines on the processes to conduct operational research for health	1		x			\$2,000.00	\$ -	\$ -	\$2,000.00	\$2,000.00	TBD
	Review, update, print and distribute research for health policy and strategy in collaboration with partners (2024-2028)	1		x			\$16,000.00	\$ -	\$ -	\$16,000.00	\$16,000.00	TBD
	Develop quarterly work plans	4	x	x	x	x	\$ -	\$ -	\$ -	\$ -	\$ -	
	Coordinate with MOH units/divisions/programs and research partners in ensuring compliance with ethical standards during the conduct of research for health in Liberia		x	x	x	x	\$ -	\$ -	\$ -	\$ -	\$ -	
Specific Objective 3: To Build and Sustain Human Resource Capacities on the Design, Conduction, Review and Analysis on Research for Health												
	Explore and recommend affordable short and long-term health research training for selected health managers (Directors at Central MOH, CHT staff) on research		x	x	x	X	\$ -	\$ -	\$ -	\$ -	\$ -	

	methodologies, analysis and report writing at central and county levels											
	Procure equipment, statistical packages, reference materials for health related research			x			\$12,000.00	\$ -	\$ -	\$12,000.00	\$12,000.00	TBD
	Collaborate with M&E to define and set relevant indicators for research for health with clear data sources and means of verification		x	x			\$ -	\$ -	\$ -	\$ -	\$ -	
	Collaborate with LMH to conduct capacity assessment for HMER/ICT, PP, HR, HF and Decent units		x				\$15,000.00	\$ -	\$15,000.00	\$15,000.00	\$ -	LMH
	Collaborate with LMH to develop a comprehensive capacity development plan for HMER/ICT, PP, HR, HF and Decent units			x			\$18,000.00	\$ -	\$18,000.00	\$18,000.00	\$ -	LMH
Specific Objective 4: To generate, disseminate, and translate research for health												
	Collaborate with NPHIL to conduct eIDSR training rollout in all counties				x	x	\$250,000.00	\$ -	\$ -	\$250,000.00	\$250,000.00	WB
Specific Objective 5: findings for decision making												
	Support MOH units/divisions/programs and partners in identifying research for health priority topics			x			\$18,000.00	\$ -	\$ -	\$18,000.00	\$18,000.00	TBD
	Support EPI in the conduct EPI coverage survey (2024)		x				\$115,000.00	\$ -	\$ -	\$115,000.00	\$115,000.00	GAVI
	Conduct annual data quality review across counties in selected health facilities		x	x			\$96,000.00	\$ -	\$96,000.00	\$96,000.00	\$ -	GAVI/PLAN
	Develop a comprehensive data quality improvement plan			x			\$20,000.00	\$ -	\$20,000.00	\$20,000.00	\$ -	GAVI/PLAN
	Conduct a comprehensive Harmonized health facility assessment across counties				x		\$350,000.00	\$ -	\$350,000.00	\$350,000.00	\$ -	CRS
	Conduct community Health Program perception study					x	\$85,000.00	\$ -	\$85,000.00	\$85,000.00	\$ -	UNICEF/CHD
	Disseminate community health program system maturity assessment report at county level		x				\$22,000.00	\$ -	\$22,000.00	\$22,000.00	\$ -	LMH
	Conduct reproductive health commodity and security survey report writing and dissemination		x				\$12,000.00	\$ -	\$12,000.00	\$12,000.00	\$ -	UNFPA

	Conduct national core health workforce census		x	x			\$350,000.00	\$ -	\$350,000.00	\$350,000.00	\$ -	WB/UNFPA
	National Prevalence of Mental Disorder and Drug Use Survey				x	x	\$150,000.00	\$ -	\$ -	\$150,000.00	\$150,000.00	TBD
Specific objective 5: To institutionalize and strengthen the use of research findings for decision making												
	Coordinate with NPHIL and Partners in organizing annual scientific conferences for knowledge sharing and decision making		x	x			\$ -	\$ -	\$ -	\$ -	\$ -	
	Subscribe to peer review journals to enhance research publication		x	x	x	x	\$ -	\$ -	\$ -	\$ -	\$ -	
	Develop policy briefs or summary research findings for decision making		x	x	x	x	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total						\$1,543,000.00	\$ -	\$968,000.00	\$1,543,000.00	\$575,000.00	

3.1.8: Governance and Decentralization Unit

SN	Specific Objective and Activities	Target in 2025	Time Line				Required amount	Budget				Funding Source
			Q1	Q2	Q3	Q4		Resources				
								GoL	External	Total	Gap	
Obj 1	To strengthen the leadership, management and governance capacities at central and the decentralized levels											
1	Hold a consultation with relevant stakeholders to gather achievements, lessons learned and bottlenecks during the implementation of the expired LMG policy.	18	x									Expertise France
2	Conduct an initial LMG skills/capacity assessment of managers in the three counties, six districts and 25 HFs and develop a final report validated by EF and MOH.	25	x									Expertise France
3	Hold a workshop to disseminate findings from the LMG assessment at the central level.	25	x	x								Expertise France

4	Form a steering committee and hire a team of consultants to develop the new policy.	6	x								Expertise France
5	Host a validation workshop for the new policy.	15		x							Expertise France
6	Develop a dissemination plan for the new LMG policy during the validation workshop.	1		x							Expertise France
7	Print, distribute and disseminate the new policy.	300		x	x						Expertise France
8	Support the MOH HRH unit to develop and agree on standards for improved LMG skills.	1		x	X						Expertise France

9	Based on LMG standards, support the development of the LMG SOP for the operationalization of the LMG standards in target counties, districts, and facilities.	1		x	x							Expertise France
10	Support the development of a LMG supervision checklist to integrate in the supervision checklist and assess compliance to LMG standards during supervision visits.	1			x							Expertise France
11	Convene a team of experts (MOH and Partners) to review the LMG standards, SOP, and supervision checklist for inputs and feedback	3			x							Expertise France
12	Host a workshop to validate the standards, SOPs and supervision tools with all stakeholders.	35			x							Expertise France
13	Hold a workshop with 50 participants (06 from the three counties, 12 from the six districts, and 25 from the 25 health facilities, and 07 from the national HRH Unit) to disseminate findings from the LMG assessment and develop initial action plans.	50			x							Expertise France
14	Host two training sessions for 36 national, county and district managers on LMG	36			x							Expertise France
15	Host two training sessions for 50 facility managers on LMG curriculum. (Each session will last 5 days with 25 participants)	50			x	x						Expertise France
16	Procure and supply management teams with basic office equipment to strengthen LMG capacities.	9			x	x						Expertise France

17	Support county, district, and facility teams to develop specific action plans to address gaps identified during the LMG assessment.	20			x	x						Expertise France
18	Support county, district, and facility teams to implement their action plans.	8				x						Expertise France
19	Support County teams to conduct quarterly supervision visits in districts, and facilities to assess improvement in LMG competencies and implementation of action plans.	9			x	x						Expertise France
20	Support the HRH Central Unit to conduct bi- annual supervision visits in counties and districts to assess improvement in LMG competencies and implementation of action plans	2				x						Expertise France
23	Reward (not individual reward and no monetary) high performing teams on a bi-annual basis.	8				x						Expertise France

25	Conduct HDGLM Assessment across 15 CHTs, 98 DHTs and 200(+) HFDCs						\$ 400,000	\$ 400,000				No commitment
26	Rollout leadership management governance (LMG) training district health team, hospital board and management team and health facility development committee in all 15 counties			x	x	x	\$1,570,450	\$1,570,450				LHS, WB, WHO, UNICEF
27	Train, coach, and mentor health facilities development committees (HFDCs)						\$ 450,000	\$ 450,000				No commitment
28	Policy roll out of new operational plan in the 15 counties CHT for Implementation						\$ 100,000	\$ 100,000				No commitment
30	Procure five laptops computer, internet and stationeries)		x	x	x	x	\$ 9,650		\$ 9,650			No commitment
Obj. 2 To improve coordination and mutual accountability												
32	Develop the guidelines for health districts (98) demarcation across the country		x	x	x	x	\$ 50,000	\$ 50,000				No commitment
33	Review, revise all Programs, Units, Sections mandates, Core-functions		x	x	x	x	\$ 15,000	\$ 15,000				No commitment
Obj. 3 To strengthen MOH and regulatory authorities' capacity to implement and enforce legislative and regulatory frameworks for health sector including Public Health Law, health regulations and protocols.												
34	Conduct dissemination of the National Health System Capacity Assessment (NHSCA) reports in the 15 counties			X	X	X	\$ 1,087,200	\$ 1,087,200				USAID
	Total						\$ 3,741,841	\$ 3,677,160	\$ 64,650			

3.1.9: Monitoring & Evaluation Unit

General Objective: To Strengthen the system of monitoring and evaluation of the National Health Plan and policy and health programs in the health system									
	Specific Objectives and Activities	Time table				Budget			Sources
		Q1	Q2	Q3	Q4	Cost	Funded	Gap	
	Specific Objective 1: To improve the coordination of M&E activities across the health sector								
	Assess M&E system, Revise, validate, Print and disseminate National M&E policy and Strategic plan for monitoring the National Health Policy plan and the Essential Package of Health Services for universal Health coverage		x			\$45,000.00	\$0.00	\$45,000.00	Gol/Partner
	Finalize, validate print and disseminate MOH National Indicators Reference Book		x			\$13.000	\$0.00	\$13,000.00	TBD

	Reactivate and strengthen National M&E Technical Working Group to oversee and advise on implementation of the Monitoring and Evaluation Strategic Plan and the implementation of the national M&E system plan and policy		x			\$1,200.00	\$0.00	\$1,200.00	TBD
	Provide support to all programs on M&E related function and assign a focus M&E staff to MOH programs Units	x	x	x	x	\$0.00	\$0.00	\$0.00	M&E
Specific objective 2: Improve monitoring of health service deliveries in general and maternal, Neonatal, Child and Adolescent health in particular									
	Quarterly verification of implementation and performance M&E of RMNCAH service delivery in the six World Bank supported counties Maryland, Grand Kru, Sinoe Rivercess Bomi and Gbarpolu)	x	x	x	x	33,380.00	33,380.00		WB
	Conduct health service deliveries and health Programs verification of implementation (VOI) of the implementation National Operational Plan, and document implementation best practices to inform better planning, coordination and management decisions in nine counties	x	x	x	x	75,000.00	0.0	75000.00	GOL
	Develop health service performance dashboard and produce fact sheet on Maternal and neonatal and child health status quarterly		x	x	x	1,620.00	1,620.00		WB

Specific objective 4: Objective 4: To Strengthen the Institutional, Human and Material Capacities of M&E at the Central and County Levels									
	Ensure the recruitment of additional three M&E officers at central level to fully staff the Unit and fill vacancies for M&E officers in the counties	x				00	0.00		GOL
	Conduct comprehensive trainings to strengthen capacities of both central and county M&E staff in data analysis, visualization interpretation, presentation, outcomes evaluation and reporting	x				\$ 45,000.00	\$ 11,110	\$ 33,890.00	WB
	Acquire license for data analysis software i.e. (Stata, R,)			x		3,000.00	\$0.00	\$ 3,000.00	TBD
	Provide logistical and other operational support for Central and county M&E activities (communication cards, fuel, internet, vehicle maintenance and insurance etc.)	x	x	x	x	\$13,150.00	\$ 13150	0.00	WB
	Collaborating with JLN for PHC performance management	x	x	x	x	00	00	00	ACESO
	Monitoring of MOH Performance target in compliance with the PMCS of MOS	x	x	x	x	00	00	00	MOH
specific objective 5: objective 5 improve data quality, performance review and use of data to enhance planning and information generation process for decision making									

	Build capacity at the local levels to use data for planning and decision making in nine counties		x		x	65,500.00.	0.0	65,000.00	Gol
	Develop, print and disseminate annual health service delivery performance report				x	2000.00	\$0.0	\$2,000.00	Gol
	Update integrated African Health Observatory platform for Liberia periodically		x		x	\$50.00	\$0.00	\$0.0	WB
	Analyze regular data specifically on family planning services and update Track20 platform (FP2030)	x	x	x	x	\$0.0	\$0.0	\$0.0	M&E
	Conduct Module #2 Data Demand and Information Used (DDIU) in the six World Bank Counties		x			7,935	7,935.00	0.0	WB
	Coordinate Data quality review and improvement plan at national, county, district and health facilities levels to inform data quality improvement plan development		x			64,205.00	33,234.00		WB
	Total					358,140.00	100,430.00	257,710.00	

3.1.10: Community Pharmacy Unit

SN	Specific Objective and Activities	Target in 2025	Timeline in 2025				Required amount	Budget				Funding Source
			Q1	Q2	Q3	Q4		Resources				
								GOL	External	Total	Gap	
bjective 1: Conduct CP,cost-sharing training and awareness for health workers at all levels of the health system												
	Conduct feasibility in 3 African countries for international best practices in Community Pharmacy	3			x	x	\$30,000.00			\$ 30,000	\$ -	GOL, STBF
	Scale-up and strengthen Community Pharmacy in all referral and selected health facilities	75		x	x	x	\$175,000		\$175,000	\$175,000	\$ -	STBF
	Develop guidelines and training modules for Community Pharmacy	2	x	x			\$7,000		\$7,000	\$7,000	\$ -	STBF
	Conduct nationwide awareness campaign on the implementation of Community Pharmacy at Public Health facilities in 5 facilities per county	75		x	x		\$ 35,000	\$ 35,000		\$ 35,000	\$ -	GOL, STBF
	Buy airtime to conduct radio talk show in English for Community Pharmacy awareness on one radio station per county in all 15 counties	15	x	x	x	x	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	\$ -	GOL
	Produce jingles for Community Pharmacy in 16 Liberian local languages	16		x	x	x	\$ 8,100.00	\$ 8,100.00		\$ 8,100.00	\$ -	GOL
	Airing of Community Pharmacy jingle on 3 radio stations per county for 15 counties	45		x	x	x	\$ 130,800.00	\$ 130,800.00		\$ 130,800.00	\$ -	GOL
	Objective 2: Conduct resource mobilization to enhance the operations of the CP											
	Procure 2 vehicles for CP operations						\$ 101,050.00		\$ 101,050.00	\$ 101,050.00		STBF
	Procure essential drugs for maternal, new-born, child, post-abortion care and SRH for 75 public health facilities	75		x	x		\$ 2,600,000.00		\$ 2,600,000.00	\$ 2,600,000.00		GOL, STBF
	Distribution of essential medicines to 75 selected public health facilities	75		x	x	x	\$ 125,000.00					
	Renovation of 75 selected public health facilities storages	75		x	x	x	\$ 149,100.00	\$ 149,100.00		\$ 149,100.00		GOL

Ensure the availability CP Operational Manual and Implementation Tool												
	Print 1,500 copies of Financial Management ledger for CP implementation	1,500		x	x		\$ 19,880.00		\$ 19,880.00	\$ 19,880.00	\$ -	GOL
	Print 1,500 copies of CP Operational Manual and implementation tool	1,500		x	x		\$ 16,500.00	\$ 16,500.00				GOL
Conduct TOT and Rollout Trainings CP Implementation at County and Facility Levels												
	Conduct TOT Training for 3 persons per county on CP manual	3		x	x	x	\$ 25,238.00	\$ 25,238.00	\$ 25,238.00			GOL, STBF
	Conduct CP training rollout for 75 selected health facilities in 15 counties	75		x	x		\$ 70,000.00	\$ 70,000.00	\$ 70,000.00			GOL, STBF
Total							\$3,429,168			\$3,429,16 8		

3.3.: Department of Administration

3.3.1: Human Resource for Health

General objective: To strengthen the production of the workforce with the right skills mix, using evidence-based workforce planning to determine the required production pipeline												
Code	Specific Objectives and Activities	Target 2025	Timeline in 2025				BUDGET					
			Q1	Q2	Q3	Q4	Require d Amount	Resources				Founding source
								GOL	External	Total	Gap	
Specific Objective 1: Strengthen the implementation of data systems to generate student enrolment information and other key metrics for decision making												
	Conduct Nation Wide Health Workforce census in collaboration with HMER and Planning	1	x				\$ 311,450.00	\$ -	\$ 311,450.00	\$ 311,450.00	\$ -	World Bank
	In collaboration with policy and planning Review, update, validate and disseminate HRH Policy and Strategic Plan	1	x	x	x	x	\$ 189,584.00	\$ -	\$ 189,584.00	\$ 189,584.00	\$ -	World Bank
Specific Objective 1: Improve MoH internal efficiencies to enhance the fiscal space for the absorption of health workers through processes such as payroll audits, retrenching of redundant and over-age workers, and enhancing its asset management practices.												
	Maintain a more Functional HR database and a cleaned-up GOL Payroll	75%	x	x	x	x	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	GOL
	Enroll qualified volunteers on GoL Payroll in collaboration with CSA and MFDP	80%	x	x	x	x	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	GOL
	Collaborate with CSA and MFDP for salary upgrading and reclassification of Public Healthcare workers	100	x	x	x	x	\$ -	\$ -	\$ -	\$ -	\$ -	GOL
	enroll 85 employees and upgrade them all Global fund and GIVI supported Staffs on to the GoL payroll	100%	x	x	x	x	\$ -	\$ -	\$ -	\$ -	\$ -	GOL
Specific Objective 3: Strengthen the mechanism to enhance the equitable distribution and retention of various cadres of health workers based on need												

	Ensure employee accountability through the reinstatement of periodic reporting requirements from the counties on key HR metrics	100%	x	x	x	x	\$ -	\$ -	\$ -	\$ -	\$ -	GOL
	Conduct annual staff appraisal	80%	x	x	x	x	\$ 20,000.00	\$ 20,000.00		\$20,000.00		GOL
	collaborate with CSA to compile list of employees eligible for pension	100%			x		\$ -	\$ -	\$ -	\$ -	\$ -	GOL
	Produce quarterly HR report to Internal Audit	100%	x	x	x	x	\$ -	\$ -	\$ -	\$ -	\$ -	GOL
	Produce annual personnel listing to CSA and MFDP for Manpower hearing	100%				x	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ -	GOL
	Conduct HRH Quarterly Monitoring and Supervision	100%	x	x	x	x	\$ -	\$ -	\$ 45,250.00	\$ -	\$ -	World Bank
	Conduct central HRH capacity assessment	100%	x				\$ 35,000.00	\$ -	\$ 35,000.00	\$ 35,000.00	\$ -	Last Mile Health
	Build the capacity of the HRH Staff	100%			x	x	\$ 75,000.00	\$ -	\$ 75,000.00	\$ -	\$ -	GOL/Last mile Health
	Identify staffing gap at all levels in line with the EPHS2	100%		x	x		\$ 5,000.00	\$ 5,000.00	\$ -	\$ -	\$ -	GOL
	Identify and fill vacant positions periodically	100%	x	x	x	x	\$ -	\$ -	\$ -	\$ -	\$ -	GOL
	Collaborate with vertical programs and County Health teams prepare report on all training activities within the Ministry.	100%	x	x	x	x	\$ -	\$ -	\$ -	\$ -	\$ -	GOL
	Conduct training needs assessment to determine skills needs and & recommend appropriate training plan for the Ministry	100%	x	x	x	x	\$ 45,000.00	\$ 45,000.00	\$ -	\$ 45,000.00	\$ -	GOL
	Develop MOH capacity development plan or framework and	100%	x	x	x	x	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	GOL
	Conduct Training as needed for MOH programs and CHTs Staff under the GF	100%	x	x	x	x	\$ 50,000.00	\$ 50,000.00	\$ -	\$ 50,000.00	\$ -	GOL
	Identify and fill vacant positions periodically	100%	x	x	x	x	\$ -	\$ -	\$ -	\$ -	\$ -	GOL
	Total						\$ 746,534.00	\$ 135,500.00	\$ 656,284.00	\$ 666,534.00	\$ -	\$ -

3.3.2: Compliance Unit

GENERAL Objective: Strengthening existing platforms to address Compliance & Internal Control issues, gaps & fraud												
Code	Specific Objectives and Activities	Target 2025	Timeline in 2025				BUDGET					
			Q1	Q2	Q3	Q4	Require d Amount	Resources				Founding source
								GOL	External	Total	Gap	
GENERAL OBJECTIVE: Strengthening existing platforms to address Compliance & Internal Control issues, gaps & fraud												
	Conduct quarterly compliance mentorship & Coaching for Compliance Officers, Accountants & Senior Management	100%	X	X	X	X	\$12,000.00	\$4,000.00	\$8,000.00	\$12,000.00	\$ -	GOL/FAR A/PI/GAV I/WB
	Conduct monthly Compliance & Internal Control Technical Working Group Meeting	12	X	X	X	X	\$10,920.00	\$2,115.00	\$7,150.00	\$10,920.00	\$1,655.00	GOL/FAR A/PI/GAV I/WB
	Conduct monthly compliance (integrated) supportive supervision for budget-holder health facilities	4	X	X	X	X	\$8,000.00	\$2,000.00	\$4,000.00	\$8,000.00	\$2,000.00	GOL/FAR A/PI/GAV I/WB
	Conduct Compliance in-service training for three staff at LIPA	3		X	X		\$5,200.00	\$1,500.00	\$1,500.00	\$5,200.00	\$2,200.00	GOL/FAR A/WB/GA VI
	Conduct monitoring, mentorship & coaching and spot checks on Counties Compliance Officers and Accountants	100%	X	X	X	X	\$12,259.80	\$4,903.92	\$7,355.88	\$12,259.80	\$7,355.88	GOL/FAR A/WB/GA VI
	Total						\$ 48,379.80	\$ 14,518.92	\$ 28,005.88	\$ 48,379.80	\$ 13,210.88	

3.3.3: Gender & Social Inclusion Unit

GENERAL Objective: To mainstream gender in all MOH policies, Programs and Budget												
Code		Target 2025	Timeline in 2025				BUDGET					
			Q1	Q2	Q3	Q4	Required Amount	Resources				Founding source
								GOL	External	Total	Gap	
Specific Objectives: To increase awareness on PSEAH and advocacy and Central and County levels												
	Complete GSIU county level engagement (South-east)	8 Counties	X	X			5000	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	GOL
	Review, update, validate, Print and disseminate MOH Gender, Social Inclusion and Safeguarding (GSIS) Policy	Number of Copies Printed		X	X		20000	\$ 20,000.00	\$ -	\$ 20,000.00	\$ -	GOL/UN Women/PI H, CRS and SightSaver
	Create awareness of the GSIS Policy and PSEAH in the 15 counties	15		X	X		15000	\$ 15,000.00	\$ -	\$ 15,000.00	\$ -	GOL
	Print and rollout PSEAH messages and place at strategic positions at Central and 15 CHTs Levels	2	X				10000	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	GOL
	Conduct office –to- office 1hour pep-talk on gender issues at all levels to provide deeper understanding	3	X	X	X	X	500	\$ 500.00	\$ -	\$ 500.00	\$ -	GOL/UN WOMEN
	Complete GSIU county level engagement (South-east)	8 counties	X	X			5000	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	GOL
	Awareness and Publicity on MOH GSIU across	100%	X	X	X	X		\$ -				GOL/UN WOMEN
	Circulation of weekly anti VAW, SGBV, SEAH and workplace abuse messages		X	X	X	X	\$ -	\$ -	\$ -	\$ -	\$ -	GOL/UN WOMEN
	Periodic publication of "GSIU Speaks"		X	X	X	X	\$ -	\$ -	\$ -	\$ -	\$ -	GOL/UN WOMEN
	Hold International Day (IWD) at MOH Central at County	2	X				\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	GOL/UN WOMEN
	Participate in Commission on the Status of Women	1	X				\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	GOL/UN WOMEN

	(CSW) in New York, USA							0				
	Hold 16 days of Activism	16				X	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	GOL/UN WOMEN
	Procure vehicle and Office equipment for County and central Levels awareness supervision and case mitigation	100		x	x		\$ 20,000.00	\$ 20,000.00		\$ 20,000.00	\$ -	GOL/UN WOMEN
	Revamp the mHero platform for instant on all gender activities and program across MOH	100		x	x		\$ 10,000.00	\$ 10,000.00		\$ 10,000.00		GOL/UN WOMEN
Objective: 2 To ensure that gender activities are embedded and captured in all MOH programs												
	Include gender in all Programs at all levels	100%	X	X	X	X	\$10,000.00	\$10,000.00	\$ -	\$10,000.00	\$ -	GOL/UN WOMEN
	Integrate GSIU activities into prison health programs: Train Correction Officers and create awareness on gender and various forms of violence and abuse amongst inmates, Provide gender related materials to inmates.	100%	X	X	X	X	\$10,000.00	\$10,000.00		\$10,000.00	\$10,000.00	GOL/UN WOMEN
	Establish and train 15 Counties Gender focal Points	15%		X	X		\$10,000.00	\$10,000.00		\$10,000.00	\$10,000.00	GOL/UN WOMEN
	Hold Mid year review session on GSIU Activities and Program	1%			x		\$5,000.00	\$5,000.00		\$5,000.00	\$5,000.00	GOL/UN WOMEN
Objective 3 To develop the resource and human capacity on PSEAH and GRPB												
	Conduct Gender, PSEAH and Workplace Abuse Training for GSI Focal Persons, CHOs, CHDDs and CHSAs and Gender TWG and OGC or legal instruments	100%			X		\$15,000.00	\$15,000.00	\$ -	\$15,000.00	\$ -	GOL/UN WOMEN
	Conduct PSEAH, SGBV and workplace abuse training for cleaning staff, Drivers and Securities of MOH Central	100%			X		\$5,000.00	\$5,000.00	\$ -	\$5,000.00	\$ -	GOL/UN WOMEN
	Conduct Gender and PSEAH and workplace abuse training for central,County and GSIU TWG	1%			x	x	\$15,000.00	\$15,000.00		\$15,000.00		GOL/UN WOMEN
	Conduct Gender, PSEAH and Workplace Abuse Training for GSI Focal Persons, CHOs, CHDDs and CHSAs and Gender TWG and OGC or legal Instruments	100%			X		\$15,000.00	\$15,000.00	\$ -	\$15,000.00	\$ -	GOL/UN WOMEN
	Conduct PSEAH, SGBV and workplace abuse training for cleaning staff, Drivers	100%			X		\$5,000.00	\$5,000.00	\$ -	\$5,000.00	\$ -	GOL/UN WOMEN

	and Securities of MOH Central											
Objective 4: Ensure safe and inclusive work environment												
	Receive, hear and mitigate workplace abuse and other form violence cases at all Levels	1		x	x		\$10,000	\$10,000		\$10,000		GOL/UN WOMEN
	Revamp, endorse and train inclusive GSIU TGW	1		x	x		\$10,000	\$10,000		\$10,000		GOL/UN WOMEN
Objective: 5 To establish mechanism for supervision, Monitoring and evaluation												
	Review update, validate and rollout gender monitoring and supportive supervision Tools		X	X			\$7,000	\$7,000	\$ -	\$7,000	\$ -	GOL/UN WOMEN
	Annual Retreat and Report						\$10,000	\$10,000	\$10,000	\$ 10,000.00	\$10,000	GOL/UN WOMEN
	Acquire and furnish an additional office space for the protection of the privacy for Staff who suffer Violence and Abuse in the workplace		X	X	X	X						
	GSIU Operational cost for 2025		X	X	X	X	\$10,000	\$10,000	\$ -	\$10,000	\$ -	GOL/UN WOMEN
	Total						\$ 215,500.00	\$ 215,500.00	\$ 10,000.00	\$ 205,500.00	\$ 35,000.00	

3.3.4: Communication Unit

GENERAL Objective:														
Code		Target 2025	Timeline in 2025				BUDGET							
			Q1	Q2	Q3	Q4	Required Amount	Resources				Founding source		
								GOL	External	Total	Gap			
Specific Objectives: Specific objective 1: To strengthen public relations through information dissemination and effective media coverage of MOH's program and activities nationwide														
	Disseminate quality health care information through Radio Programs and Announcements	12	x	x	x	x	\$20,000.00	\$20,000.00		\$20,000.00	\$20,000.00	GOL		
	Disseminate quality health care information through Newspaper Publication	12	x	x	x	x	\$5,000.00	\$5,000.00		\$5,000.00	\$5,000.00	GOL		
	Print, Publish and Disseminate MOH Newsletter	12	x	x	x	x	\$10,000.00	\$10,000.00		\$10,000.00	\$10,000.00	GOL		
	Promote live coverage of all MOH programs and activities through online platforms	12	x	x	x	x	\$3,600.00	\$3,600.00		\$3,600.00	\$3,600.00	GOL		
	Disseminate quality health care information through bulk SMS Messaging	12	x	x	x	x	\$10,000.00	\$10,000.00		\$10,000.00	\$10,000.00	GOL		
	Disseminate quality health care information through billboard Advertising	12	x	x	x	x	\$48,000.00	\$48,000.00		\$48,000.00	\$48,000.00	GOL		
	Specific objective 2: Strengthening the leadership capacities and internal coordination of communications county focal points													
	Conduct one-week intensive hands-on Digital media, communication skill and photography training for communication staffs across the country.	2		x		x	\$23,500.00	\$23,500.00		\$23,500.00	\$23,500.00	GOL		
	Develop the ONE COMMUNICATION policy plan and strategy	1		x			\$12,700.00	\$12,700.00		\$12,700.00	\$12,700.00	GOL		
	Train Communication Staff on best practice in Risk Communication, gender reportage and Community Engagement (RCCE)	2	x		x		\$25,600.00	\$25,600.00		\$25,600.00	\$25,600.00	GOL		

	Conduct quarterly documentaries on success stories, gender, best practices, and lessons learnt in the health sector	12	x	x	x	x	\$21,800.00	\$21,800.00		\$21,800.00	\$21,800.00	GOL
	Specific objective 3: Enhancing efficiency through tools allocation for video editing software and equipment											
	Procurement of HD camcorder and camera	1		x			\$4,600.00	\$4,600.00		\$4,600.00	\$4,600.00	GOL
	Procurement of video editing and graph designs software	1		x			\$1,800.00	\$1,800.00		\$1,800.00	\$1,800.00	GOL
	Total						\$186,600.00	\$186,600.00	\$0.00	\$186,600.00	\$186,600.00	

3.3.5 INFRASTRUCTURE UNIT

GENERAL Objective: Construct new facilities to ensure that 75 per cent of the rural population lives within 5km of a health facility by 2026												
Code		Target 2025	Timeline in 2025				BUDGET					
			Q1	Q2	Q3	Q4	Required Amount	Resources				Founding source
								GOL	External	Total	Gap	
Objective 1: TO PROVIDE AND INCREASE PHYSICAL ACCESS TO QUALITY HEALTH SERVICES THROUGH IMPROVED HEALTH INFRASTRUCTURE												
	Construction of New Redemption Hospital (PHASE 1 - Maternity & Paediatric wing))	1	x	x	x		\$ 22,197,702.26	\$ -	\$ 22,197,702.26	\$ 22,197,702.26	\$ -	WORK BANK
	Access Road to New Redemption Hospital	1	x	x	x		\$ 2,000,000.00	\$ -	\$ 2,000,000.00	\$ 2,000,000.00	\$ -	WORK BANK
	Construction of New Redemption Hospital (PHASE 1 - Maternity & Paediatric wing))	1	x	x	x		\$ 22,197,702.26	\$ -	\$ 22,197,702.26	\$ 22,197,702.26	\$ -	WORK BANK
	New Redemption Housing and Educational Facilities	1					\$ 2,300,000.00	\$ -	\$ 2,300,000.00	\$ 2,300,000.00	\$ -	WORK BANK
	New Construction and Rehabilitation of 8 different levels of Health Facilities - Health System Strengthening Program	8	x				\$ 11,411,617.03	\$ -	\$ 11,411,617.03	\$ 11,411,617.03	\$ -	KFW/WH H
	Construction of Health Center with triage, WASH and Waste Management	2	x	x	x	x	\$ 2,200,000.00	\$ -	\$ -	\$ 2,200,000.00	\$ 2,200,000.00	
	Upgrading of clinics to Health Centers, with triage, WASH and Waste Management	5	x	x	x	x	\$ 1,925,000.00	\$ -	\$ -	\$ 1,925,000.00	\$ 1,925,000.00	
	Rehabilitation & Expansion of Primary Healthcare Facilities in Gbarpolu, Bomi,Maryland,Rivercess and Sinoe	12	x	x	x	x	\$ 3,000,000.00	\$ -	\$ 3,000,000.00	\$ 3,000,000.00	\$ -	WORLD BANK
	Upgrade of Skill Laboratory for Nurses and Midwives	4	x	x	x	x	\$ 225,000.00	\$ -	\$ 225,000.00	\$ 225,000.00	\$ -	WORLD BANK

Construction/ Refurbishment of Existing WASH facilities (water, sanitation and hygiene)	60	x	x	x	x	\$ 1,800,000.00	\$ -	\$ -	\$ 1,800,000.00	\$ 1,800,000.00	
Waste Management (De-Montfort Incinerator, Placenta Pit , organic waste Pit, sharp pit & Ash Pit)	30	x	x	x	x	\$ 723,000.00	\$ -	\$ -	\$ 723,000.00	\$ 723,000.00	
Maintenance of Health Facilities / Infrastructure (Clinics and Health Centers)	150	x	x	x	x	\$ 900,000.00	\$ -	\$ -	\$ 900,000.00	\$ 900,000.00	
Maintenance of Health Facilities / Infrastructure (Hospitals)	20	x	x	x	x	\$ 2,000,000.00	\$ -	\$ -	\$ 2,000,000.00	\$ 2,000,000.00	
Construct Wellness Center in Zwedru	1	x	x			\$ 90,000.00	\$ -	\$ -	\$ 90,000.00	\$ 90,000.00	
Provide and install solar packages for health facilities	89	x	x	x		\$ 5,200,000.00	\$ -	\$ 5,200,000.00	\$ 5,200,000.00	\$ -	WORLD BANK/RR EA
Provide and install solar packages for health facilities in 15 counties	288	x	x	x	x	\$ 29,000,000.00	\$ -	\$ 29,000,000.00	\$ 29,000,000.00	\$ -	GCF/UND P
Construction of containerized oxygen plant platform and canopies (JFK & Bassa CHT)	2	x				\$ 139,154.95	\$ -	\$ 139,154.95	\$ 139,154.95	\$ -	WORLD BANK
LIBR Level III Laboratory	1	x	x			\$ 1,525,687.95	\$ -	\$ 1,025,687.95	\$ 1,525,687.95	\$ 500,000.00	
Partners Building	1	x	x			\$ 250,000.00	\$ -	\$ -	\$ 250,000.00	\$ 250,000.00	
National Neuropsychiatric Hospital - Phase 01	1	x	x	x	x	\$ 1,823,815.75	\$ 350,000.00	\$ -	\$ 1,823,815.75	\$ 1,473,815.75	
Regional Diagnostic Center	1	x	x	x	x	\$ 882,217.00	\$ 250,000.00	\$ -	\$ 882,217.00	\$ 632,217.00	
New T.B. Hospital	1	x	x	x	x	\$ 4,673,365.68	\$ -	\$ -	\$ 4,673,365.68	\$ 4,673,365.68	
Upgrade of the Bowater side Health Center	1	x	x	x		\$ 557,574.95	\$ -	\$ 557,574.95	\$ 557,574.95	\$ -	WAHO
Extension of C.B. Dunbar Hospital	1	x	x			\$ 187,585.81	\$ 70,901.19	\$ -	\$ 187,585.81	\$ 116,684.62	
Construction of County Hospital (Grand Bassa & Nimba Counties) - Phase 01	2	x	x	x	x	\$ 5,000,000.00	\$ -	\$ 5,000,000.00	\$ 5,000,000.00	\$ -	METAL STEEL

	Construction of County Hospital (C.H Rennie Hospital)	1	x	x	x	x	\$ 1,600,000.00	\$ 600,000.00	\$ -	\$ 1,600,000.00	\$ 1,000,000.00	GOL
	Construction of Maternal Waiting Homes	15	x	x	x	x	\$ 1,400,000.00	\$ -	\$ -	\$ 1,400,000.00	\$ 1,400,000.00	GOL
Objective 2: Improve the Environment for the provision of quality health service: Infrastructure Upgrades at targeted health facilities.												
	Support the County, District, Health facilities Teams and Communities to improve health facilities infrastructures, WASH and power source in 25 facilities in three counties (Montserrado, Margibi and Nimba counties): Maternal Waiting Homes, primary Health Care units, Water system, Incinerator, Placenta pit, Burn pit, Sharp pit, Ash pit, Latrine disable friendly, Fencing of waste management	100	x	x	x	x	\$ 1,196,946.00	\$ -	\$1,196,946.00	\$ 1,196,946.00	\$ -	ACTION AGAINST HUNGER/ AFD
	Support the MOH infrastructure to strengthen coordination	100	x	x	x	x	\$ 4,545.00		\$ 4,545.00	\$ 4,545.00		ACTION AGAINST HUNGER/ AFD
Objective 3: PROVIDE ACCESSIBLE HEALTH SUPPORT INFRASTRUCTURE FOR THE REDUCTION OF MATERNAL MORTALITY												
	Manor renovation of G.W. Harley Hospital Maternal wing, one MOH clinic, construction of 16 hand dug/drilled well with solar system in 6 counties, rehabilitate 9 hand dug well in health facilities, construction of 5 new and rehabilitation 3 modern latrine in health facilities	100	x	x	x	x	\$ 314,200.00		\$ 314,200.00	\$ 314,200.00		SAMARITANS PURSE
Objective 4: INCREASE SERVICE DELIVERY THROUGH THE CREATION OF HOUSING (FOR HEALTH WORKERS) IN CLOSE PROXIMITY TO HEALTH FACILITIES												
	Construction of Staff Housing	20	x	x	x	x	\$ 1,960,000.00	\$ -	\$ -	\$ 1,960,000.00	\$ 1,960,000.00	GOL
Objective 5: PROVIDE SUPPORT FOR THE HANDLING AND STORAGE OF DRUGS AND OTHER MEDICAL SUPPLIES												
	Construction of Drug Depots	15	x	x	x	x	\$ 2,000,000.00	\$ -	\$ -	\$ 2,000,000.00	\$ 2,000,000.00	GOL

Objective 5: ENSURE THAT HEALTH INFRASTRUCTURE WORKS ARE EXECUTED TO MOH STANDARDS												
	Provision of logistical support (2 vehicle & 5 laptops) to the infrastructure unit for the planning, supervision and Management of Construction related activities	1	x	x	x	x	\$ 175,000.00	\$ -	\$ -	\$ 175,000.00	\$ 175,000.00	GOL
	Conduct Assessment of different level of Health Facilities to establish existing Physical conditions and define the needs required for intervention	1	x	x	x	x	\$ 13,200.00	\$ -	\$ -	\$ 13,200.00	\$ 13,200.00	GOL
	Revision of Health Infrastructure (HI) standards, revision of HI policy, strengthen health infrastructure task force.	1	x	x	x		\$ 350,000.00	\$ -	\$ -	\$ 350,000.00	\$ 350,000.00	GOL
	TOTAL						\$ 109,025,612.38	\$ 1,270,901.19	\$ 83,572,428.14	\$ 109,025,612.38	\$ 24,182,283.05	

3.3.6 PROCUREMENT UNIT

5199 PROCUREMENT CMT

GENERAL OBJECTIVE: Strengthening procurement System at all levels of the Ministry		Target in 2025	2025				Required Amount	BUDGET				
			Q1	Q2	Q3	Q4		GOL	External	Total	Gap	Funding Source
Specific objective 1: To build Central Procurement committee and procurement Officers' capacity												
	Conduct orientation meeting for the MOH Procurement Committee		x				\$750.00	\$750.00	\$ -	\$750.00	\$ -	GOL
	Capacity Assessment for the entire procurement Unit		x				\$5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	GOL
	Train five procurement Staff in International best practice			x	x		\$100,000	\$100,000	\$100,000	\$100,000	\$ -	GOL
	Conduct one-week intensive hands-on procurement training for the CHT, Hospitals and Health centers medical directors, administrators, accountants, procurement, Logisticians and warehouse staff in 15 Counties.			x	x		\$ 90,000.00	\$ 42,000.00	48,000.00	\$ 90,000.00	\$42,000.00	GOL/FARA
	Routine Bi-Annual County Supervision			x		x	\$ 45,000.00	\$ 45,000.00	\$ -	45,000.00	\$ -	GOL
Specific objective 2: To enhance procurement data storage and electronic backup system for data security and easy												
	Procure one 40ft container, solarized with shelves and shed to be used as storage for procurement documents				x		\$ 30,000.00	\$30,000	\$ -	\$30,000	\$ -	GOL
	Procure one unit of high-speed industrial scanner and desktop computer along online			x			\$ 37,000.00	37,000.00	\$ -	37,000.00	\$ -	GOL

	storage capacity											
	Procure 4 set of workstations(4persons/set) with chairs for used by the central office procurement unit			x			\$37,500	\$ 37,500.00	\$ -	37,500.00	\$ -	GOL
	Procure one unit of off-road utility sport vehicle (SUV) to enhance logistical supports supervisions. Cost of vehicle, petroleum and maintenance cost				x		\$ 50,000.00	\$ 50,000.00	\$ -	50,000.00	\$ -	GOL
	Procure office supplies and equipment to enhance daily operations of planned activities.		x	x	x	x	\$ 18,485.00	\$ 18,485.00	\$ -	18,485.00	\$ -	GOL
TOTAL							\$ 110,636,361.18	\$ 2,188,755.11	\$84,414,718.02	\$ 110,546,361.18	\$24,459,093.93	

3.3.7: Minister Delivery Unit

ACTIVITIES		Cost Driver	Target in 2025	2025				BUDGET					
				Q 1	Q 2	Q 3	Q 4	Required Amount	Resources				Funding Source
									GOL	External	Total	Gap	
OBJECTIVS	Providing support to various departments to ensure all projects are implemented within the designated timeframe and achieving it's milestones.												
	Conduct Quarterly Field visit to all projects within the scope of MOH priority areas.	DSA, Fuel	4	X	X	X	X	\$ 50,000.00			\$ 50,000.00	\$ -	STBF
	conduct Bi - Annual Review workshop with program heads	DSA and Logistics	2		X		X	\$ 7,000.00			\$ 7,000.00	\$ -	STBF
	Conduct Quarterly review meeting	Refreshment,	4	X	X	X	X	\$ 3,000.00	\$ -		\$ 3,000.00	\$ -	STBF
	GAVI ICC meeting	snack	4	X	X	X	X	\$ 2,000.00	\$ -		\$ 2,000.00	\$ -	EPI
	Review and update Global Fund ASP roadmap review	snack	4	X	X	X	X	\$ 2,000.00			\$ 2,000.00	\$ -	
	Annual review meeting of MOH programs	DSA and Snack				X		\$ 15,000.00	\$ -		\$ 15,000.00	\$ -	STBF
Total								\$ 79,000.00	\$ -		\$ 79,000.00	\$ -	

4.0 County Operational Plans 2025

4.1 : Bomi County Plan 2025

Code	Specific Objectives and Activities	Target	2025				BUDGET					Funding Source
			Q1	Q2	Q3	Q4	Required Amount	Resources				
								GOL	External	Total	Gap	
Specific Objective 2: To validate compliance with laws, policies, and procedures and note the adequacy of existing controls												
	conduct compliance Audits in 15 GAVI implementation counties			x			\$ 36,000.00			\$ -	\$ 36,000.00	GAVI
	conduct compliance Audits in 8 FARA counties including hospitals				x		\$ 22,350.00			\$ -	\$ 22,350.00	FARA
	Conduct compliance audit of four units at the central level(Yellow book, Vital statistic, EMS/Starbase, Blood Safety					x	\$ 3,000.00			\$ -	\$ 3,000.00	GOL
	Fixed Asset verification in 15 counties					x	\$ 36,000.00			\$ -	\$ 36,000.00	
Strategic Intervention: Strengthen community leadership and governance systems through community mobilization, engagement, and education to support the implementation												

	Conduct monthly Community Health Department meetings	12	x	x	x	x	CHT/CH DD	\$600.00	\$ -	\$ -	\$ -	\$ 600.00	Partner
	Conduct monthly CHT and Partner Coordination Meeting	12	x	x	x	x	CHDD	\$600.00	\$ -	\$ -	\$ -	\$ 600.00	Partner
	Conduct County Quarterly Health Board Meeting	4	X	X	X	X	CHSA	\$2,600.00	\$ -	\$ -	\$ -	\$ 2,600.00	GOL
	Conduct monthly Senior Management Meeting	12	x	x	x	x	CHSA	\$0.00	\$ -	\$ -	\$ -	\$ -	-
	Conduct Weekly CHT General Management Meeting	48	x	x	x	x	CHSA	\$4,800.00	\$ -	\$ -	\$ -	\$ 4,800.00	GOL
	Conduct Bi-Annual General Staff Meeting (CHT & Hospital)	2		x		x	CHT/Hosp	\$0.00	\$ -	\$ -	\$ -	\$ -	-
	Conduct procurement meeting	4	x	x	x	x	CHO/CHSA/Procure.	\$200.00	\$ -	\$ -	\$ -	\$ 200.00	
	Conduct Monthly Quality Assurance Meeting	12	x	x	x	x	Clinical Supervisor	\$600.00	\$ -	\$ -	\$ -	\$ 600.00	GOL
	Conduct monthly supervision @ all HF by CHT programs staffs	12	x	x	x	x	CHDD	\$20,880.00	\$ -		\$ -	\$20,880.00	Partner

	Conduct Quarterly Community Advocacy Meeting	4	x	x	x	x	CHDD	\$600.00	\$ -	\$ -	\$ -	\$ 600.00	Partner
	Conduct Quarterly District Health Board Meeting	16	x	x	x	x	DHTs	\$3,200.00	\$ -	\$ -	\$ -	\$ 3,200.00	Partner
	Updates Fixed Asset Registrar	1		x			Logistics	\$500.00	\$ -	\$ -	\$ -	\$ 500.00	GOL
	Develop and submit Quarterly Business Plan for HFs, CHT & Hospital to MOH/PBF	4	x	x	x	x	CHDD/PBF Focal person	\$1,000.00	\$ -	\$ -	\$ -	\$ 1,000.00	CHT/PBF Focal Person
	Conduct quarterly CHT JISS at HFs	4	x	x	x	x	CHDD/Clinical Staff	\$15,960.00	\$ -	\$ -	\$ -	\$ 4,240.00	PBF/GOL
	Conduct monthly district JISS @ all HFs	12	x	x	x	x	CHDD/DHOs	\$9,744.00	\$ -	\$ -	\$ -	\$ 9,744.00	CHT/PBF
							Sub-total	\$61,284.00					
STRATEGIC INVESTMENT AREA: Highly skilled and well-motivated health workforce													
Strategic Intervention: Enhance the availability as well as equity and quality of the health work force production													
	Recruit and deploy 2 Mental Health Clinicians at District Level, 29 Midwives, 10 CHSS, 7 Securities, 11 Registrars, 19 Cleaners, 5 Pas, 1 Admin for Proposed Klay Health Center, 1 Accountant for Proposed Klay Health Center, 8 Nurse Aides, 10 Registered Nurses, 7 Vaccinators, 13 Dispensers and 5 Environmental Health	121		x			CHT/HR/MOH	\$0.00	\$ -	\$ -		\$ -	GOL

	Technicians, 5 Lab Assistant ,3Lab Technician, 4 Drivers												
	Train all employees and contractors in Performance management	1		x			CHT/HR	\$1,600.00	\$ -	\$ -		\$1,600.00	PBF
	Conduct Quarterly Employees Performance Appraisal	4	x	x	x	x	HR /CHDD	\$1,000.00	\$ -	\$ -		\$1,000.00	PBF
	Develop County Staff Welfare Policy	1		x			CHT/HR	\$250.00	\$ -	\$ -	\$ -	\$250.00	GOL
	Conduct Staff Appraisal training for DHTs and HF's staff	1	x				CHT/HR	\$2,200.00	\$ -	\$ -	\$ -	\$2,200.00	PBF
Sub-Priority Area: 1: Reproductive Maternal Newborn Child Adolescent Health + Nutrition													
	Train Adolescent students to create awareness on Menstrual Health, SGBV, Eye health and family Planning activities	1			x		CHT / County RH	\$675.00	\$0.0	\$0.0	\$0.0	\$675.00	GOL

	Procure additional delivery sets (three 3 sets per facility) - PBF	75		x			CHT/Partners/HFs	\$11,250.00	\$0.0	\$0.0	\$0.0	\$11,250.00	PBF
	Procure Newborn Resuscitation Kits for HF - PBF Support	25	x				CHT/Partners /HFs /	\$12,000.00	\$0.0	\$0.0	\$0.0	\$12,000.00	PBF
	Conduct training for all OICs& CMs in the use of Anti-shock garment, newborn resuscitations in 25 publics and 4 private clinics	1		x	x		CHT/Partner /MOH	\$4,780.00	\$0.0	\$0.0	\$0.0	\$4,780.00	PBF
	Request for Anti-shock garments for all HFs	1	x				CHT/MOH/Partner	\$0.00	\$0.0	\$0.0	\$0.0	\$ -	MOH
	Conduct training for all MCH staffs within the twenty- eight(28) health facilities in Sexual Gender Base Violence (SGBV)	29		x			CHT/MOH/Partner	\$5,000.00	\$0.0	\$0.0	\$0.0	\$5,000.00	GOL /Partner
	Request and distribution of SGBV guidelines	1	x				CHT/MOH/Partner	\$150.00	\$0.0	\$0.0	\$0.0	\$150.00	MOH
	Conduct emergency maternal obstetric and neonatal care including other lifesaving skills (CPR, Ecg Interpretation, Critical care nursing, customer care) for nurses and midwives (BLISS)	29	x				CHT/MOH/Partner	\$10,000.00	\$0.0	\$0.0	\$0.0	\$10,000.00	MOH/Partner
	Conduct monthly supervision at all MCHs in county	12	x	x	x	x	CHT/MOH/Partner	\$3,500.00	\$0.0	\$0.0	\$0.0	\$3,500.00	GOL/PBF

	Provide transportation for SGBV focal person quarterly courts visit , hearing and supervision@ facilities	4	x	x	x	x	CHT/M OH/Partn er	\$500.00	\$0.0	\$0.0	\$0.0	\$ 500.00	GOL
	Conduct EmONC refresher training for RMNCAH service providers in facilities and One Stop Centers	4	x	x	x	x	CHT/M OH/Partn er	\$3,500.0 0	\$0.0 0	\$0.00	\$0.00	\$3,500.00	GOL
	Provide post-partum services to women attending post-partum care within two days after delivery	12	X	X	X	X	CHT/M OH/Partn er	\$0.00	\$0.0 0	\$0.00	\$0.00	\$0.00	CHT
	Collect and train service providers on WHO recommended Labor Care Guide adapted by the MOH	4	X	X	X	X	CHT/M OH/Partn er	\$4,000.0 0	\$0.0 0	\$0.00	\$0.00	\$4,000.00	Partner
	Mentor and coach 29 SBA on RMNCAH	4	X	X	X	X	CHT/M OH/Partn er	\$1,000.0 0	\$0.0 0	\$0.00	\$0.00	\$1,000.00	GOL
	Use the WHO recommended Safe Childbirth Checklist in Hospital	4	X	X	X	X	CHT/M OH/Partn er	\$0.00	\$0.0 0	\$0.00	\$0.00	\$0.00	CHT/Hos p
	Implement the three Tiers Approach (Misoprostol use, Anti Shock Garment & Balloon Tamponade) in the Clinics (33) hospital(18) for reduction of PPH total of 51 MCH staffs	2		X	X		CHT/M OH/Partn er	\$1,000.0 0	\$0.0 0	\$0.00	\$0.00	\$1,000.00	GOL/Part ner
	Conduct Quarterly Family Planning campaign/ outreach in all four districts	4	x	x	x	x	CHT/M OH/Partn er	\$2,900.0 0	\$0.0 0	\$0.00	\$0.00	\$2,900.00	GOL/Part ner

	Conduct talk show to create awareness on RMNCAH Activities	6		x	x	x	CHT/M OH/Partn er	\$0.00	\$0.0 0	\$0.00	\$0.00	\$0.00	GOL
	Conduct Quarterly Reproductive Health Technical Working Group Meeting at County and Districts level	4	X	X	X	X	CHT/M OH/Partn er	\$2,000.0 0	\$0.0	\$0.0	\$0.0	\$2,000.00	GOL
	Conduct HF's Monthly TTMs Meeting to 25 Public Health Facilities	12	x	x	x	x	CHT/M OH/Partn er	\$30,000.00	\$0.0	\$0.0	\$0.0	\$30,000.0 0	Partner
	Conduct monthly community outreach to orientate traditional healers on Referral Pathway in 4 he health districts	4	x	x	x	x	CHT/M OH/Partn er	\$2,400.0 0	\$0.0	\$0.0	\$0.0	\$2,400.00	Partner
	Provision of weekend delivery bonus to motivate health facility staffs at twenty-four (24) public health facilities	48	x	x	x	x	CHT/M OH/Partn er	\$24,000.00	\$0.0	\$0.0	\$0.0	\$24,000.0 0	GOL
	Establish Community Referral Network Group	1			x		CHT/M OH/Partn er	\$2,000.0 0	\$0.0	\$0.0	\$0.0	\$2,000.00	GOL
	Conduct timely maternal and newborn death reviews at health facilities and communities	NA	x	x	x	x	CHT/M OH/Partn er	\$1,500.0 0	\$0.0	\$0.0	\$0.0	\$1,500.00	GOL
	Provision of TTMs motivational package to increase referral at health facilities across four health Districts	NA	x	x	x	x	CHT/M OH/Partn er	\$4,000.0 0	\$0.0	\$0.0	\$0.0	\$4,000.00	GOL/PBF

	Conduct Quarterly Maternal and Neonatal Mortality review meeting at Districts and County Level	4	x	x	x	x	CHT/MOH/Partner	\$2,000.00	\$0.0	\$0.0	\$0.0	\$2,000.00	GOL/Partner
	Conduct quarterly awareness on cleft lip and cleft palate for children @ all HF's and communities level	4	X	X	X	X	CHDD/Partner	\$1,500.00	\$0.00	\$0.00	\$-	\$1,500.00	Partner
Sub Priority Area 3: Adolescent Reproductive Health Care													
	Conduct outreach on uptake of FP, IPT & Exclusive Breastfeeding @ all HF's	4	x	x	x	x	RHs/CHDD	\$2,320.00	\$0.00	\$0.00	\$0.00	\$2,320.00	GOL
Sub Priority Area 4: Nutrition													
	Conduct quarterly outreach and awareness on nutrition and malnutrition @ all HF's, Create awareness in all high School FP, Menstrual health hygiene, teen age pregnancy and folic acid	4	x	x	x	x	CHDD/CNS	\$2,030.00	\$0.00	\$0.00	\$-	\$2,030.00	GOL/Partner
	Conduct Quarterly Nutrition TWG meeting	4	x	x	x	x	CHT/Partner	\$100.00	\$0.00	\$0.00	\$-	\$100.00	GOL/Partner

	Conduct training in Integrated Management of Nutrition Services	1			x		CHT/Partner	\$1,500.00	\$0.00	\$0.00	\$ -	\$1,500.00	Partner
	Conduct training for nurses or midwives in charge for Community Integrated Management of Child Illnesses, measurement techniques, admission- and discharge criteria for MAM treatment and SAM treatment (without and with complications) and defaulter tracing	1		X			CHT/Partner	\$3,000.00	\$0.00	\$0.00	\$ -	\$3,000.00	Partner
	Conduct Follow up visit to ensure healthier growth through a review of under 5 ledgers	12	x	x	x	x	CHT/Partner	\$500.00	\$0.00	\$0.00	\$ -	\$500.00	-
	Establish/ reactivate Supplementary Feeding Program (SFP) for Moderate Acute Malnutrition (MAM) and Outpatient Therapeutic Facility Program (OTP) for Severe Acute Malnutrition (SAM) without complications	4	X	X	X	X	Partner / CHT/M OH	\$0.00	\$0.00	\$0.00	\$ -	\$ -	CHT/Partner
	Organize follow-up visits to families with children MAM or SAM who: 1) Did not attend the OTP/SFP after community diagnosis with MAM or SAM; 2) Defaulted from the treatment	12	x	x	x	x		\$500.00	\$0.00	\$0.00	\$ -	\$500.00	CHT

	schedule at HF; 3) Were discharged or defaulted from In Patient Facility (IPF) and did not enroll in OTP/SFP program HF; 4) Have failed to respond to treatment												
	Conduct “passive screening” for malnutrition of children (and women with malnourished child) attending the hospital are checked with (is) MUAC and (ii) screened for oedema.	4	x	x	x	x		\$500.00	\$0.00	\$0.00	\$ -	\$ 500.00	GOL/Part ner
	Follow-up with MOH Nutrition Division to avail under-fives functional anthropometric materials:(1) Screening tally sheets; 2) Salter Scale calibrated to zero, weighing tub available, clean in good condition; 3) Height board position in the HF with weight for height table; 4) Nutrition registration book; 5) Z-score chart laminated and readable with the standard deviations (SD); 6) Mid Upper Arm Circumference tapes; 7) Charts for outpatient therapeutic program (OTP) for SAM; 8) Chart for inpatient facility (IPF) for severe acute malnutrition (SAM).	1		x				\$0.00	\$0.00	\$0.00	\$ -	\$ -	MOH

	Purchase/ request from MOH Adult scale that is functional to measure BMI - for HF's	1		x			MOH / Partner	\$0.00	\$0.00	\$0.00	\$ -	\$ -	Partner .MOH
	Provide orientation to staff on interpreting Z-score, weight for height, weight for length, MUAC, bilateral oedema	12	x	x	x	x	CHT	\$500.00	\$0.00	\$0.00	\$ -	\$500.00	GOL/Part ner
	Request nutrition Ledger that MAM children obtained SFP rations with at least one month of dry ration supply for SFP	1	x				CHT/M OH	\$0.00	\$0.00	\$0.00	\$ -	\$ -	MOH
	Request and distribute Vit A supplementation and conduct growth monitoring at HF's	12	x	x	x	x	CHT/M OH	\$0.00	\$0.00	\$0.00	\$ -	\$ -	CHT/CH T
Sub Priority Area 5: WASH/ Hygiene													
	Carryout water quality analysis on water points in the four health Districts	4	x	x	x	x	CHT/M OH	\$500.00	\$0.00	\$0.00	\$ -	\$500.00	GOL
	Quarterly Chlorination of water points at health facilities in the four districts	4	x	x	x	x	CHT/M OH	\$1,500.00	\$0.00	\$0.00	\$ -	\$1,500.00	GOL
	Conduct mass chlorination of water points at communities' level in Bomi	1	x				CHT/M OH	\$1,500.00	\$0.00	\$0.00	\$ -	\$1,500.00	GOL
	Community awareness on Good Hygiene and Sanitation practices at community level in the four districts	1	x				CHT/M OH	\$500.00	\$0.00	\$0.00	\$ -	\$500.00	GOL

	Conduct NTD monthly monitoring and supervision at HF's and communities level	24	x	x	x	x	CHT/Partner	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	CHT/GO L
	Refresher training for HCWs on NTDs case management and reporting	1			x		CHT/Partner	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	CHT/GO L
	Conduct training for HF's staff in NCD Case Management and registers	1		X			CHT/Partner	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	MOH/Partner
	Request and distribution of register to the various health facilities	1		x			CHT/ MOH NCD	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	CHT/GO L
	Conduct quarterly NCD mass screening at the Community level & Quarterly outreach for screening & awareness	4	x	x	x	x	CHT/Partner	\$800.00	\$0.00	\$0.00	\$0.00	\$800.00	CHT/GO L
	Conduct NCD monthly monitoring and supervision at HF's and communities level	24	x	x	x	x	CHT/Partner	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	CHT/GO L
	Conduct radio talk show on two Radio Station on creating CMNTD awareness on a quarterly basis	4	x	x	x	x	CHT/Partner	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	CHT/GO L
	Conduct two Mass Drugs Administration campaigns to communities	2		x			CHT/Partner	\$33,400.00	\$0.00	\$0.00	\$0.00	\$33,400.00	MOH/Partner

Sub-Priority Area 7: Health Promotion and Social & Behavior change													
	Conduct inception meeting to build communities knowledge on how to identify health problems and find ways to solve them & how to prevent diseases and other health related conditions	12	x	x	x	x	CHT / Partner	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	CHT/GO L
	Conduct monthly meeting to strengthen capacity of health facilities staffs on how to develop monthly Health Education Schedules.	12	x	x	x	x	CHT / Partner	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	CHT/GO L
	To obtain monthly update from key RCCE stakeholders, straining collaboration between One Health Partners and develop preparedness and response plan for future outbreaks.	12	x	x	x	x	CHT/Partner	\$1,800.00	\$0.00	\$0.00	\$0.00	\$1,800.00	CHT/GO L
	To conduct capacity assessment at all HF and communities	4	x	x	x	x	CHT/Partner	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	CHT/GO L
	To conduct quarterly SBC activities at Communities Level	4	x	x	x	x	CHT /Partner	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	CHT/Part ner
	To conduct monthly radio talk show on SBC and health related awareness	12	x	x	x	x	CHT / Partner	\$600.00	\$0.00	\$0.00	\$0.00	\$600.00	CHT/GO L

	Celebration of World Global Health Day (World Mental Health Day, World Malaria Day, World Breastfeeding Day, International Day of the Nurse, International Day of the Midwife, World AIDS Day, Hand Washing Day, IPC Week, World Antibiotics Awareness Week, World Pupu Day, World African vaccination week.	10	x	x	x	x	CHT/Partner/MOH	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	CHT/MOH
Sub-Priority Area 8: Non- Communicable Diseases													
	Conduct training for HF's staff in NCD Case Management and registers	1		X			CHT/Partner	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	MOH/Partner
	Request and distribution of register to the various health facilities	1		x			CHT/MOH NCD	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	MOH/Partner
	Conduct quarterly NCD mass screening at the Community level & Quarterly outreach for screening & awareness	4	x	x	x	x	CHT/Partner	\$800.00	\$0.00	\$0.00	\$0.00	\$800.00	CHT/MOH
	Conduct NCD monthly monitoring and supervision at HF's and communities level	24	x	x	x	x	CHT/Partner	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	CHT/GO L

	Conduct radio talk show on two Radio Station on creating CMNTD awareness on a quarterly basis	4	x	x	x	x	CHT/Partner	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	CHT/GO L
	Conduct two Mass Drugs Administration campaigns to selected communities	2		x			CHT/Partner	\$33,400.00	\$0.00	\$0.00	\$0.00	\$33,400.00	MOH/Partner
Sub-Priority Area 9: Mental, Neurological and Substance Use Disorders													
	Conduct training for mental health and psychosocial staffs at the county level	1	x				CHT/MOH/Partner	\$4,600.00	\$0.00	\$0.00	\$0.00	\$4,600.00	PBF
	Conduct Monthly Supportive Supervision, Mentoring and Coaching on Mental Health Services at the 28 HFs	12	x	x	x	x	CHT/MOH/Partner	\$600.00	\$0.00	\$0.00	\$0.00	\$600.00	CHT/GO L
	Conduct community awareness on Mental Health activities and Intervention	4	x	x	x	x	CHT/MOH/Partner	\$400.00	\$0.00	\$0.00	\$0.00	\$400.00	CHT/TO U
	Detoxify and Rehabilitate 100 At-risk Youths	1	x	x	x	x	CHT/MOH/Partner	\$8,000.00	\$0.00	\$0.00	\$0.00	\$8,000.00	MOH/Partner
	Establishment of wellness Unit at the hospital and clinics	1		x			CHT/MOH/Partner	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	CHT/NO
	Conduct MH GAP training for primary health care workings	1			x		CHT/MOH/Partner	\$11,255.00	\$0.00	\$0.00	\$4,600.00	\$6,655.00	MOH/Partner

	Conduct monitoring and supervision @ all prison	4	x	x	x	x	CHT/M OH/Partn er	\$200.00	\$0.0 0	\$0.00	\$0.00	\$200.00	CHT/GO L
	Request and distribute MH GAP manual at all facilities (24)	1	x				CHT/M OH/Partn er	\$100.00	\$0.0 0	\$0.00	\$0.00	\$100.00	MOH/Part ner
	Establish school Mental Health service at all Public & Private Schools	8		x			CHT/M OH/Partn er	\$500.00	\$0.0 0	\$0.00	\$0.00	\$500.00	CHT/GO L
Sub-Priority Area 10: Immunization and Vaccine Delivery													
	Refresher training for County and district Supervisors micro-plan	1		x			CHT/M OH/Partn er	\$2,960.0 0	\$0.0 0	\$0.00	\$0.00	\$2,960.00	MOH/GA VI
	Conduct District and health facility micro-plan	1	x				CHT/M OH/Partn er	\$2,760.0 0	\$0.0 0	\$0.00	\$0.00	\$2,760.00	CHT/MO H
	Conduct training for all District EPI Focal persons and DHOs in all EPI Indicators and reporting tools	1	x				CHT/M OH/Partn er	\$2,000.0 0	\$0.0 0	\$0.00	\$0.00	\$2,000.00	MOH/GA VI
	Conduct refresher training for vaccinators and CMs/ RMs and Cold Chain Officers on all EPI reporting tools	1	x				CHT/M OH/Partn er	\$0.00	\$0.0 0	\$0.00	\$0.00	\$0.00	MOH/GA VI

	Provision of EPI monitoring graph to all health facilities	12	x	x	x	x	CHT/M OH/Partn er	\$1,200.0 0	\$0.0 0	\$0.00	\$0.00	\$1,200.00	MOH/EPI
	Conduct monthly EPI Supervision at HFs	4	x	x	x	x	CHT/M OH/Partn er	\$2,000.0 0	\$0.0 0	\$0.00	\$0.00	\$2,000.00	CHT/MO H
	Provision of bike for four District EPI focal persons, County Child Survival and Cold Chain Officer	6	x				CHT/M OH/Partn er	\$9,000.0 0	\$0.0 0	\$0.00	\$0.00	\$9,000.00	MOH/GA VI
	Conduct regular routine maintenance on HFs and County depot solar fridges	12	x	x	x	x	CHT/M OH/Partn er	\$500.00	\$0.0 0	\$0.00	\$0.00	\$500.00	CHT/MO H
Sub-Priority Area 11: Laboratory and diagnostic services													
	Provide support for maintenance and repairs of laboratory equipment	4	x	x	x	x	CHT/M OH/Partn er	\$1,500.0 0	\$0.0 0	\$0.00	\$0.00	\$1,500.00	CHT/MO H

	Conduct quarterly laboratory coordination meeting	4	x	x	x	x	CHT/M OH/Partn er	\$600.00	\$0.0 0	\$0.00	\$0.00	\$600.00	CHT
	Procure essential reagents and consumables	4	x	x	x	x	CHT/M OH/Partn er	\$4,000.0 0	\$0.0 0	\$0.00	\$0.00	\$4,000.00	CHT/MO H
	Establish four districts laboratory							\$0.00	\$0.0 0	\$0.00	\$0.00	\$0.00	CHT
	Procure electronic Hb machines, urine dip stick, glucose meter for all HF's	1		x			CHT/M OH/Partn er	\$5,000.0 0	\$0.0 0	\$0.00	\$0.00	\$5,000.00	CHT/MO H
	Procure one electrical urine centrifuge and 15 manual centrifuge	1			x		CHT/M OH/Partn er	\$5,000.0 0	\$0.0 0	\$0.00	\$0.00	\$5,000.00	CHT/MO H
	Conduct refresher training for 11 laboratory personnel on the SOP	1	x				CHT/M OH/Partn er	\$2,000.0 0	\$0.0 0	\$0.00	\$0.00	\$2,000.00	CHT/MO H
	Reactivate and conduct monthly pharmacy and therapeutic committees	1	x				CHT/M OH/Partn er	\$200.00	\$0.0 0	\$0.00	\$0.00	\$200.00	CHT
	Conduct monthly Supply Chain Technical Working Group Meetings & Conduct quarterly Quality Management System Meeting	12	x	x	x	x	CHT/M OH/Partn er	\$1,800.0 0	\$0.0 0	\$0.00	\$0.00	\$1,800.00	CHT/Part ner
	Provide orientation on pharmaceutical framework agreement guidelines for clinical and administrative staff	1		x			CHT/M OH/Partn er	\$500.00	\$0.0 0	\$0.00	\$0.00	\$500.00	CHT/Part ner
	Conduct monthly supply chain supportive supervision	12	x	x	x	x	CHT/M OH/Partn er	\$1,800.0 0	\$0.0 0	\$0.00	\$0.00	\$1,800.00	CHT

	Request stock status and reporting requisition and standardize operating procurement forms from the County pharmacist		X	X	X	X	CHT/M OH/Partn er	\$0.00	\$0.0 0	\$0.00	\$0.00	\$0.00	CHT/MO H
	Procure tracer commodities (amoxicillin, ores, Feso4.)	4	x	x	x	x	CHT/M OH/Partn er	\$10,000.00	\$0.0 0	\$0.00	\$0.00	\$10,000.0 0	CHT/MO H
	Procure fetus doubler for all 24 Public health facilities	25	x	x	x	x	CHT/M OH/Partn er	\$2,500.0 0	\$0.0 0	\$0.00	\$0.00	\$2,500.00	CHT/MO H
	Conduct training in blood transfusion services, identification and management of transfusion reaction for 6 staff	1		x			CHT/M OH/Partn er	\$1,000.0 0	\$0.0 0	\$0.00	\$0.00	\$1,000.00	CHT/MO H
	Conduct periodic monitoring and evaluation exercises at laboratory facilities	12	x	x	x	x	CHT/M OH/Partn er	\$1,200.0 0	\$0.0 0	\$0.00	\$0.00	\$1,200.00	CHT
Sub-Priority Area 10: National Tuberculosis Control Services													
	Conduct onsite Mentorship and Coaching on ART/PMTCT and TB including Ledgers and Charts Usage at HFs	12	x	x	x	x	CHT/M OH/Partn er	\$700.00	\$0.0 0	\$0.00	\$0.00	\$700.00	CHT/MO H
	Conduct Mobile HIV Counseling and Testing, & Collection of Presumptive TB Scutum at Market Places	12	x	x	x	x	CHT/M OH/Partn er	\$1,200.0 0	\$0.0 0	\$0.00	\$0.00	\$1,200.00	CHT/MO H

	Provide mentorship and coaching for CHAs on TB Active Case Finding and the use of DOTS	1		x			CHT/M OH/Partn er	\$300.00	\$0.0 0	\$0.00	\$0.00	\$300.00	CHT
	Conduct public awareness on HIV/AIDS in communities and health facilities	1	x	x	x	x	CHT/M OH/Partn er	\$0.00	\$0.0 0	\$0.00	\$0.00	\$0.00	CHT
	Conduct mobile counseling testing and screening for TB/HIV @ communities	4	x	x	x	x	CHT/M OH/Partn er	\$800.00	\$0.0 0	\$0.00	\$0.00	\$800.00	CHT
	Mentor and coach health workers on recording and reporting of TB/HIV	1		x			CHT/M OH/Partn er	\$300.00	\$0.0 0	\$0.00	\$0.00	\$300.00	CHT
	Conduct regular monthly supervisions all health facilities proving TB/HIV program.	12	X	X	X	X	CHT/M OH/Partn er	\$1,680.0 0	\$0.0 0	\$0.00	\$0.00	\$1,680.00	CHT
	Provision of supplementary feeding for HIV positive clients		x	x	x	x	CHT/M OH/Partn er	\$3,000.0 0	\$0.0 0	\$0.00	\$0.00	\$3,000.00	MOH/Part ner
	Conduct mother pear group meetings & Conduct PLWHA support group meeting	4		x			CHT/M OH/Partn er	\$2,500.0 0	\$0.0 0	\$0.00	\$0.00	\$2,500.00	CH
	Provision of motorbike for TB/HIV focal person	1	x				CHT/M OH/Partn er	\$5,000.0 0	\$0.0 0	\$0.00	\$0.00	\$5,000.00	MOH
Sub-Priority Area 11: National Malaria Control Services													
	Conduct training in Malaria Case Management and Malaria in Pregnancy for Clinicians	1	x				CHT/M OH/Partn er	\$4,600.0 0	\$0.0 0	\$0.00	\$0.00	\$4,600.00	MOH/Part ner

	Monthly supervision, mentorship and coaching on malaria guidelines and protocol at all health facilities	12		x	x	x	CHT/M OH/Partn er	\$2,500.0 0	\$0.0 0	\$0.00	\$0.00	\$2,500.00	CHT
	Conduct Quarterly Malaria Prevention Health talks in all Health districts	4	x	x	x	x	CHT/M OH/Partn er	\$1,200.0 0	\$0.0 0	\$0.00	\$0.00	\$1,200.00	CHT /HFs
	Rollout of updated Malaria technical guide in all Health Facilities	1		x			CHT/M OH/Partn er	\$1,000.0 0	\$0.0 0	\$0.00	\$0.00	\$1,000.00	CHT/MO H
	Conduct quarterly radio talk show on the malaria prevention messages	4		x	x	x	CHT/M OH/Partn er	\$900.00	\$0.0 0	\$0.00	\$0.00	\$900.00	CHT
	Conduct advocacy meeting with stakeholders at County and District levels to develop resolution on the use of Mosquito nets 20 persons)	1		x			CHT/M OH/Partn er	\$1,600.0 0	\$0.0 0	\$0.00	\$0.00	\$1,600.00	CHT
	Provision of Malaria Wall charts in 5 private health facilities	1	x				CHT/M OH/Partn er	\$7,500.0 0	\$0.0 0	\$0.00	\$0.00	\$7,500.00	MOH/Part ner
PRIORITY AREA 4: Health Infrastructure and Technology													
Priority OH/Partn er	Objective	Construct	new facilities to ensure that 75 percent of the rural population living within 5km of a health Facility CHT/M										
	Construction of a new health facility in Seen Mecca District	1				x	CHT/M OH/Partn er	\$100,000 .00	\$0.0 0	\$0.00	\$0.00	\$100,000. 00	CHT/MO H

	Carry out renovations and repairs of hand pumps at Gayiah Hill, Beafine, Sackie town, Gonjeh, Goghen, Fefeh Town & Golodee Lansannah & Klay Health Center	1	x	x			CHT/M OH/Partn er	\$1,000.0 0	\$0.0 0	\$0.00	\$0.00	\$1,000.00	CHT
	Carry out repairs and renovations of incinerators at 21 health facilities.	18	x	x	x		CHT/M OH/Partn er	\$5,000.0 0	\$0.0 0	\$0.00	\$0.00	\$5,000.00	CHT
	Renovate Placenta pits in Gonjeh, Goghen and Gonzipo, Klay Health Center and Weawolo	4	x				CHT/M OH/Partn er	\$2,000.0 0	\$0.0 0	\$0.00	\$0.00	\$2,000.00	CHT
	Carry out renovation and repair works at 23 health facilities	19	x	x	x		CHT/M OH/Partn er	\$15,000.00	\$0.0 0	\$0.00	\$0.00	\$15,000.0 0	CHT
	Renovation of staff quarters at eight health facilities (Sass town, Bonjeh, Gonjeh, Jenneh #3, Beafine, Gayah Hill, Fefeh and Weawolo)	8		x	x	x	CHT/M OH/Partn er	\$24,000.00	\$0.0 0	\$0.00	\$0.00	\$24,000.0 0	CHT/MO H
	Upgrade Suehn and Klay to Health Center	2			x		CHT/M OH/Partn er	\$15,000.00	\$0.0 0	\$0.00	\$0.00	\$15,000.0 0	CHT
	Renovation/upgrade of two maternal waiting homes (LGH & Suehn Clinic)	2		x			CHT/M OH/Partn er	\$10,000.00	\$0.0 0	\$0.00	\$0.00	\$10,000.0 0	CHT
	Construction of building as CHT offices						CHT/M OH/Partn er		\$0.0 0	\$0.00	\$0.00	\$0.00	CHT
	Fencing of the entire hospital compound	1			x		CHT/Ho sp.	\$20,000.00	\$0.0 0	\$0.00	\$0.00	\$20,000.0 0	CHT

	Construction of four districts lab	1				x	CHT/M OH/Partn er	\$80,000. 00	\$0.0 0	\$0.00	\$0.00	\$80,000.0 0	CHT/MO H
	Minor renovation of CHT office	1			x		CHT / MOH	\$12,000. 00	\$0.0 0	\$0.00	\$0.00	\$12,000.0 0	CHT
PRIORITY AREA 5: Essential Medicines, Medical Supplies and Diagnostics													
Priority Objective: The Central Medicine Store shall store and ensure end to-end delivery while the supply chain unit of the MoH continue to quantify and request													
	Provide support for maintenance and repairs of laboratory equipment	4	x	x	x	x	CHT/M OH/Partn er	\$1,500.0 0	\$0.0 0	\$0.00	\$0.00	\$1,500.00	CHT
	Conduct quarterly laboratory coordination meeting	4	x	x	x	x	CHT/M OH/Partn er	\$600.00	\$0.0 0	\$0.00	\$0.00	\$600.00	CHT
	Procure essential reagents and consumables	4	x	x	x	x	CHT/M OH/Partn er	\$4,000.0 0	\$0.0 0	\$0.00	\$0.00	\$4,000.00	CHT/GO L/Part
	Procure one electrical urine centrifuge and 15 manual centrifuge	1			x		CHT/M OH/Partn er	\$5,000.0 0	\$0.0 0	\$0.00	\$0.00	\$5,000.00	CHT/MO H/Part
	Conduct refresher training for 11 laboratory personnel on the SOP	1	x				CHT/M OH/Partn er	\$2,000.0 0	\$0.0 0	\$0.00	\$0.00	\$2,000.00	CHT/MO H/Part
	Reactivate and conduct monthly pharmacy and therapeutic committees	1	x				CHT/M OH/Partn er	\$200.00	\$0.0 0	\$0.00	\$0.00	\$200.00	CHT/MO H/Part
	Conduct monthly Supply Chain Technical Working Group Meetings & Conduct quarterly Quality Management System Meeting	12	x	x	x	x	CHT/M OH/Partn er	\$1,800.0 0	\$0.0 0	\$0.00	\$0.00	\$1,800.00	CHT/MO H/Part

	Provide orientation on pharmaceutical framework agreement guidelines for clinical and administrative staff	1		x			CHT/M OH/Partn er	\$500.00	\$0.0 0	\$0.00	\$0.00	\$500.00	CHT/MO H/Part
	Conduct monthly supply chain supportive supervision	12	x	x	x	x	CHT/M OH/Partn er	\$1,800.0 0	\$0.0 0	\$0.00	\$0.00	\$1,800.00	CHT/MO H/Part
	Procure tracer commodities using the Pharmaceutical framework agreement under the World Bank Project	4	x	x	x	x	CHT/M OH/Partn er	\$10,000.00	\$0.0 0	\$0.00	\$0.00	\$10,000.0 0	CHT/MO H/Part
	Procure essential antibiotics	4	X	X	X	X	CHT/M OH/Partn er	\$5,000.0 0	\$0.0 0	\$0.00	\$0.00	\$5,000.00	CHT/MO H/Part
	Procure medical supplies for Operating theater (sutures...)	4	x	x	x	x	CHT/M OH/Partn er	\$5,000.0 0	\$0.0 0	\$0.00	\$0.00	\$5,000.00	CHT/MO H/Part
	Procure all MCH related material for (25) health facilities	4	4	4	4	4	CHT/M OH/Partn er	\$30,000.00	\$0.0 0	\$0.00	\$0.00	\$30,000.0 0	CHT/MO H/Part
	Conduct training in blood transfusion services, identification and management of transfusion reaction for 6 staff	1		x			CHT/M OH/Partn er	\$1,000.0 0	\$0.0 0	\$0.00	\$0.00	\$1,000.00	CHT/MO H/Part
	Conduct periodic monitoring and evaluation activities at HF's & hosp. level	1			x		CHT/M OH/Partn er	\$2,000.0 0	\$0.0 0	\$0.00	\$0.00	\$2,000.00	CHT/MO H/Part
PRIORITY AREA 6: Health Information System, Research and Communication													

	Conduct monthly M&E Technical Working Group Meetings	12	x	x	x	x	CHT/M &E	\$900.00	\$0.00	\$0.00	\$0.00	\$900.00	CHT/Part
	Conduct Quarterly Data Quality Assessment (DQA) at HFs	4	x	x	x	x	CHT/M &E	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	CHT/Partner
	Provide monthly internet injection for M&E Team	12	x				CHT/M &E	\$360.00	\$0.00	\$0.00	\$0.00	\$360.00	Partner
	Conduct Quarterly Data Verification	4	x	x	x	x	CHT/M &E	\$1,080.00	\$0.00	\$0.00	\$0.00	\$1,080.00	PBF
	Conduct monthly, quarterly verification and collection of HMIS,eLMIS, TB/HIV reports from HFs	12	x	x	x	x	CHT/M &E	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	CHT/Partner
	Conduct Monthly Data Desk Review for CHTs Supervisors	12	x	x	x	x	CHT/M &E	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	CHT/GO L/Part
	Conduct County Quarterly Performance Review Meeting	12	x	x	x	x	CHT/M &E	\$15,200.00	\$0.00	\$0.00	\$0.00	\$15,200.00	PBF
	Conduct District Quarterly Performance Review Meeting	4	x	x	x	x	CHT/M &E	\$16,000.00	\$0.00	\$0.00	\$0.00	\$16,000.00	CHT/Partner
	Develop, display and distribute quarterly dashboard for key health indicators	4	x	x	x	x	CHT/M &E	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	CHT
	Conduct monthly Outreach on Universal Birth Registration to all HFs & Communities level	12	x	x	x	x	CHT/M &E	\$1,200.00	\$0.00	\$0.00	\$0.00	\$1,200.00	CHT/Partner
	Conduct training for DHTs, HFs staffs on the Data Use and Reporting	1		x			CHT/M &E	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	CHT/partner
	Conduct monthly M&E (County & District) Supervision at HFs	1		x			CHT/M &E	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	CHT /Partner

	Submission of Weekly, Monthly, Quarterly and Annual Report	12	x	x	x	x	CHT/M &E	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	-
	Conduct training for DHTs/CHTs Supervisors on navigating the DHIS2 and request credentials for DHOs and CHT Supervisors	1		x			CHT/M &E	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	CHT/Partner
	Train DHOs and CHT Supervisors on navigating the DHIS2 (Data Use and Demand)	1		x			CHT/M &E	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	CHT/MOH
	Print and distribute reporting tools to all HFs	12	x	x	x	x	CHT/M &E	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	Partner
PRIORITY AREA 7: Sustainable Community Health and Engagement													
Priority Objective: To achieve a sustainable, integrated community health that serves all Liberians through a standardized, professionalized, community health workforce whose services are complemented with digital health tools													
	NCHP Policy and Strategy Plan 2023 - 2035 County and District level	1		x			CHT/CH FP	\$9,103.00	\$0.00	\$0.00	\$0.00	\$9,103.00	MOH
	Conduct Geo Mapping of all Communities	1	x				CHT/CH FP	\$24,000.00	\$0.00	\$0.00	\$0.00	\$24,000.00	MOH
	Conduct CHAs monthly meeting	300	x	x	X	x	CHT/CH FP	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00	Partner
	Conduct TTMs monthly meeting	300	x	x	X	x	CHT/CH FP	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00	Partner
	Conduct HFDC monthly meeting	300	x	x	X	x	CHT/CH FP	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00	Partner
	Conduct monthly supportive supervision	25	x	x	X	x	CHT/CH FP	\$900.00	\$0.00	\$0.00	\$0.00	\$900.00	CHT

	Ensure re-activation of CHC structures	25	x				CHT/CH FP	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	CHT
	Conduct Bi-Annual feedback meeting for CHA, HFDC & TTMs	2	x			x	CHT/CH FP	\$11,500.00	\$0.00	\$0.00	\$0.00	\$11,500.00	CHT/Part ner
	Conduct mapping of new & old communities	1	x				CHT/CH FP	\$6,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00	MOH/CH T
	Conduct monthly community health & partners coordination meeting	12	x	x	X	x	CHT/CH FP	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	CHT/Part ner
	Conduct monthly Community death & birth review meeting		x	x	X	x	CHT/CH FP	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	CHT/Part ner
	Provide logistical support (Cartridges, A4 Sheets, Plastic Folder, Posters, Pent, Ruler, Stepper Machine, Box Files, Ledgers etc.)	4	x	x	X	x	CHT/CH FP	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	CHT/Part ner
	Conduct training for new CHSS & CHAs (Klay Health Center & Gbah Community Clinic)	1		x			CHT/CH FP	\$2,400.00	\$0.00	\$0.00	\$0.00	\$2,400.00	CHT/Part ner
	Conduct monthly CHAs/TTM Network meetings (40 CHAs, 10 TTMs & 10 OICs participants)	12	x	x	X	x	CHT/CH FP	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	CHT/Part ner

PRIORITY AREA 9: Public Health Emergency Preparedness and Response													
Priority Area: Strengthen existing public health surveillance platforms capable of detecting disease outbreaks in real time													
	Conduct the One Health quarterly surveillance coordination meetings, including MOA, MOE, MOH and MOE, at the county level	4	x	x	x	x	CHT/Surveillance	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	Partner
	Conduct Monthly Surveillance Meeting	12	x	x	x	x	CHT/Surveillance	\$800.00	\$0.00	\$0.00	\$0.00	\$800.00	CHT
	Provision of surveillance reporting tools/forms at EOC	4	x	x	x	x	CHT/Surveillance	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	MOH/CH T
	Provision of internet System at EOC ,CSO and DSOs (Hotspot) orange	5	x	x	x	x	CHT/Surveillance	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	Partner
	Request and distribute Sample Collection Kits to HFs	29	x	x	x	x	CHT/Surveillance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	MOH
	Conduct a three days refresher training on CEBS for 177 CHAs & Training of traditional healers in Community Case Definition	1		x		x	CHT/Surveillance	\$12,000.00	\$0.00	\$0.00	\$0.00	\$12,000.00	MOH/Part ner
	Conduct five day IDSR third edition training for DSOs, DHOs,EOC Cord.,EHTs,NTD, CSFP and Laboratory Technician)	1	x				CHT/Surveillance	\$6,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00	Partner
	Conduct Ambulance staff Training	1		x			CHT/Surveillance	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	MOH
	Conduct Active Case Search at HFs and Communities Level	12	x	x	x	x	CHT	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	CHT

STRATEGIC INVESTMENT AREA: Sustainable Health Financing													
Strategic Objective: Ensure complementarity of public and donor resources through ensuring implementation is guided by a single plan that is jointly implemented and monitored													
	Procure gasoline/fuel and lubricants for supervision and Outreach activities at CHT level & DHTs	4	x	x	x	x	CHT/Ad min	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00	CHT/Part ner
	Procure gasoline/fuel and lubricants for supervision and Outreach activities at (25) HF's - PBF	4	X	X	X	X	CHT/Ad min	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	PBF
	Procure spare parts for CHT/DHTs Supervisors motorbikes	4	x	x	x	x	CHT/Ad min	\$7,000.00	\$0.00	\$0.00	\$0.00	\$7,000.00	CHT
	Maintenance and repair of 4 CHT vehicles and 2 Ambulances	4	x	x	x	x	CHT/Ad min	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	CHT
	Procure fuel for CHT & DHTs generators & Oxygen Plant	4	x	x	x	x	CHT/Ad Min	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	PBF
	Procure stationery for CHT & DHTs	4	4	4	4	4	CHT/Ad Min	\$7,000.00	\$0.00	\$0.00	\$0.00	\$7,000.00	PBF/CHT
	Procure office furniture's and equipment's for CHT & DHTs Offices	1	x				CHT/Ad min	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	CHT
	Procure 10 computers for CHT staffs	7		x			CHT/Ad Min	\$18,000.00	\$0.00	\$0.00	\$0.00	\$18,000.00	CHT/Part ner
	Procure 4 Printers for CHT / DHT offices	6	x				CHT/Ad Min	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	CHT/Part ner
	Procure internet modem for CHT Supervisors	2	x				CHT/Ad Min	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	PBF

	Print and distribute 44 copies of the National IPC Guidelines, Print patients medical cards for (25 clinics), Reporting forms , Meeting minutes temple & all others related materials, Print and distribute HMIS, LMIS and other reporting forms ,Print JISS Checklist for all HF's	4		x			CHT/Ad min	\$38,000.00	\$0.00	\$0.00	\$0.00	\$38,000.00	CHT/Part ner
	Procure window curtains, bedding for all (25) HF's - PBF	4	x	x	x	x	CHT/Ad Min	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	PBF
	Maintenance & repair 4 generators: CHT/ oxygen Plant	4	x	x	x		CHT/Ad Min	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	CHT
	Procure Cleaning Materials for CHT, DHTs and HF's	4	x	x	x	x	CHT/Ad min	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	CHT
	Procure and setup ORTs corner @ all (25)HF's	4	x		x		CHT/Ad min	\$7,000.00	\$0.00	\$0.00	\$0.00	\$7,000.00	PBF
	Procure Laboratory Consumables & Re-agents for HF's	12	x	x	x	x	CHT/Ad min	\$6,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00	CHT/MO H
	Procure Communication Cards for CHT & DHTs	4	x	x	x	x	CHT/Ad min	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	PBF
	Procure grass cutter for CHT Use	2			x		CHT/Ad min	\$700.00	\$0.00	\$0.00	\$0.00	\$700.00	CHT
	Procure 6 Water dispensers for CHT and DHTs	6		x			CHT/Ad min	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	CHT
	Procure Fire extinguishers for CHT and HF's	28	x				CHT/Ad min	\$1,400.00	\$0.00	\$0.00	\$0.00	\$1,400.00	CHT
	Procure and Print Jackets for CHT and DHTs staff	81		x			CHT/Ad min	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	CHT
	Procure multiple hemoglobin strip for all 29 HF's	1	x				CHT/Ad min	\$7,250.00	\$0.00	\$0.00	\$0.00	\$7,250.00	PBF

4.1.1: Liberia Government Hospital Bomi - County 2025 Plan

	ACTIVITI ES Key Activities and interventio ns:	Tar get in 2025	Timeline 2025				Responsible	BUDGET					Gap	Funding Source
			Q 1	Q 2	Q 3	Q4		Require d Amount	Available Resources					
									G2G	GOL	External	Total		
STRATEGIC INVESTMENT AREA: Leadership and Governance														
Strategic Objective: Strengthen community leadership and governance systems through community mobilization, engagement, and education to support the implementation of all community health services														
Conduct Hospital Quarterly Board Meetings		4	x	x	x	x	Hospital Admin	\$1,000.00	\$-	\$-	\$-	\$0.00	\$1,000.00	GOL/PBF. Partner
Conduct Monthly Quality Assurance Meeting		4	x	x	x	x	Hospital Admin	\$500.00	\$-	\$-	\$-	\$0.00	\$500.00	GOL/PBF. Partner
Conduct Monthly general staff meetings		12	x	x	x	x	Hospital Admin	\$0.00	\$-	\$-	\$-	\$0.00	\$0.00	GOL/PBF. Partner
Conduct Quarterly Procurement Meeting		4	x	x	x	x	Hospital Admin	\$100.00	\$-	\$-	\$-	\$0.00	\$100.00	GOL/PBF. Partner
Conduct Quarterly Business Plan Meeting		4	x	x	x	x	Hospital Admin	\$400.00	\$-	\$-	\$-	\$0.00	\$400.00	GOL/PBF. Partner
Conduct Monthly Data Quality Assurance Meeting		12	x	x	x	x	Hospital Admin	\$100.00	\$-	\$-	\$-	\$0.00	\$100.00	GOL/PBF. Partner
Participate in PBF Annual Review Meeting		1				x	Hospital	\$0.00	\$-	\$-	\$-	\$0.00	\$0.00	GOL/PBF. Partner

Construct incinerator	1			x		MOH/Partner /Hosp.	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	GOL/PB F. Partner
Provide feeding for patients (5 x 65pts per day) x 365 Days	365	x	x	x	x	MOH/Partner /Hosp.	\$133,590.00	\$0.00	\$0.00	\$0.00	\$0.00	\$133,590.00	GOL/PB F. Partner
Procure utility vehicle to enhance logistical support	1		x			MOH/Partner	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00	GOL/PB F. Partner
Procure fuel for ambulance Services	1	x	x	x	x	MOH/Partner s/Hosp.	\$17,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,400.00	GOL/PB F. Partner
Procure fuel for hospital vehicles	1	x	x	x	x	MOH/Partner /Hosp.	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	GOL/PB F. Partner
Procure LEC token for Electricity	12	x	x	x	x	MOH/Partner /Hosp.	\$16,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,800.00	GOL/PB F. Partner
Installation of running water for hospital and staff Quarter	1	x				MOH/Partner /Hosp.	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00	GOL/PB F. Partner
Construction of isolation Unit	1			x		MOH/Partner /Hosp.	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	GOL/PB F. Partner
Construction of concrete fence around the hospital and staff quarter	x	x	x	x	x	MOH/Partner /CHT/Hosp	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	GOL/PB F. Partner
Renovation of triage			x			MOH/Partner /CHT/Hosp	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	GOL/PB F. Partner
STRATEGIC INVESTMENT AREA: Essential Medicines, Medical Supplies and Diagnostics													

Provide support for maintenance and repairs of laboratory equipment	4	x	x	x	x	Hospital / MOH/Partner	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	GOL/PBF. Partner
Conduct quarterly laboratory coordination meeting	4	x	x	x	x	Hospital	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	GOL/PBF. Partner
Procure essential reagents and consumables	4	x	x	x	x	Hospital	\$2,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,800.00	GOL/PBF. Partner
Provide orientation on pharmaceutical framework agreement guidelines for clinical and administrative Staff	1		x			Hospital / CHT	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	GOL/PBF. Partner
Procure medical supplies for Operating theater	12	x	x	x	x	Hospital / CHT/Partner	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00	GOL/PBF. Partner
Conduct quarterly monitoring and evaluation exercises	4	x	x	x	x	Hospital / CHT / Partner	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	GOL/PBF. Partner
Procure 4 refrigerators for cooling of cold chain related commodities	1		x			Hospital / CHT / Partner	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	GOL/PBF. Partner
Procure mobile digital x-ray machine	1	x	x	x	x	Hospital / CHT/Partner	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	GOL/PBF. Partner
Procure anaesthetic Machine	1	X	X	X	X	Hospital / CHT/Partner	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	GOL/PBF. Partner
Procure surgical bed	1	x	x	x	x	Hospital / CHT/Partner	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	GOL/PBF. Partner
Procure 8 patients monitors for ICU and OR	1	x	x	x	x	Hospital / CHT/Partner	\$2,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,800.00	GOL/PBF. Partner
Procure surgical instrument sets (ex lab, C-section,	1	x	x	x	x	Hospital / CHT/Partner	\$1,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,450.00	GOL/PBF. Partner

Procure electrical surgical knife /electricalcurtery	1	x	x	x	x	Hospital / CHT/Partner	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	GOL/PBF. Partner
Procure video Laryngoscope	1	x	x	x	x	Hospital / CHT/Partner	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450.00	GOL/PBF. Partner
Procure 3 ventilator	1	x	x	x	x	Hospital / CHT/Partner	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	GOL/PBF. Partner
Procure airconditions for 11 UNITS (ER, OR,ICU,LAB, OFFICES) 5	1	x	x	x	x	Hospital / CHT/Partner	\$14,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,800.00	GOL/PBF. Partner
STRATEGIC INVESTMENT AREA: Health Information System, Research and Communication													
Proirity Objective Develop the culture of data use for planning, management and decision making.													
Conduct Monthly Data Quality Desk Review	12	x	x	x	x	Hospital	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	GOL/PBF. Partner
Entry of monthly HMIS and quarterly eLMIS Reports	12	x	x	x	x	Hospital	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	GOL/PBF. Partner
Conduct training on Data Use and Reporting for 15 Hospital Supervisors for 2 Days	1	x	x	x	x	Hospital	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	GOL/PBF. Partner
Conduct Monhtly Data Verification	12	x	x	x	x	Hospital	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	GOL/PBF. Partner

Procure non-medical materials (rain boots, rain coats, heavy duty gloves, wheel barrows, shovel, etc)	1	x				Hospital Partner CHT /	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	GOL/PBF. Partner
Procure 2 YAMAHA motorbikes (1 for EPI, 1 for TB/HIV)	2			x		Hosp. CHT/MOH/Partner	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	GOL/PBF. Partner
STRATEGIC INVESTMENT AREA: Sustainable Community Health and Engagement													
Priority Objective: To achieve a sustainable, integrated community health methat serves all Liberians through a standardized, professionalized, community health workforce whose services are complemented with digital health tools													
Conduct Geo Mapping of all Communities	1	x				CHT/MOH/Partner	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	GOL/PBF. Partner
Conduct CHAs monthly meeting	12	x	x	x	x	CHT/MOH/Partner	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	GOL/PBF. Partner
Conduct TTMs monthly meting	12	x	x	x	x	CHT/MOH/Partner	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	GOL/PBF. Partner
Conduct HFDC monthly Meeting	12	x	x	x	x	CHT/MOH/Partner	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	GOL/PBF. Partner
Ensure re-activation of CHC structures	1	x				CHT/MOH/Partner	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	GOL/PBF. Partner
Conduct Quarterly HFDC meetings to discuss community health and developmental issues at health facilities	4	x	x	x	x	CHT/MOH/Partner	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	GOL/PBF. Partner

PRIORITY AREA 9: Public Health Emergency Preparedness and Response														
Priority Area: Strengthen existing public health surveillance platforms capable of detecting disease outbreaks in real time														
Conduct Active Case Search at Communities Level	4	x	x	x	x	Hosp. Surveillance FP	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	Hosp.	
Conduct Monthly Surveillance Meeting	12	x	x	x	x	Hosp. Surveillance FP	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	-	
Provision of surveillance reporting tools/forms at EOC	4	x	x	x	x	Hosp./CHT/ MOH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	CHT/MOH	
Request and distribute Sample Collection Kits to Hospital	29	x	x	x	x	Hosp./CHT/ MOH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	CHT/MOH	
Conduct training for hospital staff on disease outbreak readiness and Response	1	x				CHT/MOH / Partner	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	CHT/MOH	
Conduct Ambulance staff Training	1		x			CHT/MOH / Partner	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	CHT/MOH	

4.2. Bong County Operational Plan 2025

GENERAL OBJECTIVE: Strengthen Leadership and Governance at all levels of the Health system to ensure participation, accountability, effectiveness, and efficiency for better health outcomes														
	Target in 2025	2025					BUDGET							Funding Sourc
		Q 1	Q 2	Q 3	Q 4	Responsible Person	Required Amo unt		Resources			Gap		
								G2G	GOL	External	Total			
Specific Objective 1: Strengthen and ensure the functionality of health board structures at Countyand District levels														
Conduct quarterly County Health board meeting	4	x	x	x	x	CHO,CHSA	\$ 600.00	\$ 600.00	\$ -	\$ -	\$ 600.00	\$ -		
Conduct quarterly District Health board meetings (9 DHT)	36	x	x	x	x	DHOs	\$ 3,600.00	\$ 3,600.00	\$ -	\$ -	\$ 3,600.00	\$ -		
Conduct QPRM at county level (Including National CHS-3staff in Q3)	4	x	x	x	x	M&E, CHTs, DHTs, OICs	\$ 9,760.00	\$ 9,760.00	\$ -	\$ -	\$ 9,760.00	\$ -		
Conduct QPRM at district level (9DHTs)	36	x	x	x	x	DHOs & DDOs	\$10,960.00	\$ 10,960.00	\$ -	\$ -	\$ 10,960.00	\$ -		
Conduct monthly QMT meetings at CHT	12	x	x	x	x	Clinical Supervisor	\$ 1,200.00		\$ 1,200.00	\$ -	\$ 1,200.00	\$ -		
Conduct monthly QMT meetings at DHT	48					DHOs	\$ 400.00		\$ 200.0	\$ 200.00	\$ 400.00	\$ 200.00	CRS	
Conduct monthly QMT meetings at HF	564					OIC	\$ 600.00		\$ 200.00	\$ 400.00	\$ 600.00	\$ 400.00	CRS	

Quarterly financial review meeting (procurement meeting)							\$2,295.00	\$2,295.00			\$2,295.00	\$ -	
Conduct Quarterly Health Sector Coordination meeting	4	X	X	X	X	CHT	\$800.00		\$ 800.00		\$ 800.00	\$ -	
To improve Coordination among stakeholders, CHT staff at the county level													
Conduct quarterly meeting with LMDC to improve quality care in Private facilities	4	X	X	X	X		\$2,400.00		\$ 2,400.00	\$ -	\$ 2,400.00	\$ -	
Conduct monthly general staff meeting at CHT	12	X	X	X	X	CHT	\$1,200.00		\$ 1,200.00		\$ 1,200.00	\$ -	
Ensure ethical standards are follow by all employees													
Grievance and ethical committee meeting to resolved issues at all levels	4	X	X	X	X	HR	\$400.00		\$ 400.00	\$-	\$400.00	\$ -	
Conduct Quarterly HFDC meetings at 47 Clinics	4	X	X	X	X	OIC	\$ 7,520.00	\$ 7,520.00			\$ 7,520.00	\$ -	
Conduct monthly TTM meeting at 47 clinics	12	X	X	X	X	OIC	\$ 7,520.00	\$ 7,520.00			\$ 7,520.00	\$ -	
Conduct County HR Committee Meeting							\$ 400.00		\$ 400.00		\$ 400.00	\$ -	

Specific Objective 2: Ensure PBF Business Plan are available at the CHT, 9DHTs and 45 facilities													
Develop PBF Business Plan for 47 health facilities	1	X	X	X	X	CHT	\$2,000.00		\$2,000.00		\$2,000.00	\$-	
Specific Objective 3: Ensure Administrative Supervision													
Conduct quarterly supportive administrative Supervision to DHTs and Clinics	4	X	X	X	X	CHT,	\$2,400.00	\$2,400.00			\$2,400.00	\$-	
Conduct surveillance coordination meeting at county level	4						\$400.00		\$400.00	\$-	\$400.00	\$-	
Conduct Quarterly Audit Committee Meeting at CHT	4	X	X	X	X	Compliance, CHSA	\$1,200.00	\$1,200.00		\$-	\$1,200.00	\$-	
Total							\$55,655.00	\$45,855.00	\$9,200.00	\$600.00	\$55,655.00	\$600.00	

4. 3: Gbarpolu County Operational Plan 2025

ACTIVITIES Key Activities and interventions:	Target in 2025(% or	Timeline 2025				Resp onsi ble	BUDGET					Funding Sources
		Q 1	Q 2	Q3	Q4		Required Amount	Available Resources			Gap	
								GOL	Total	Externa l		
Priority Objective: Strengthen county, district and community coordination mechanisms to promote effective planning and synergy												
Review NVA/JISS quarterly report and develop the quarterly business plan	4	X	x	x	x	CHT	\$ -	\$ -	\$ -	\$ -	\$ -	
Institute counter feedback system for referral Hospital & Health facilities and provide suggestion boxes	12	x	x	x	x	CHT	\$450.00	\$ -	\$ -	\$ -	\$450.00	GOL/WB
Conduct grievance Committee meetings with written minutes at all level (facilities, Hospital & CHT)	12	x	x	x	x	CHT	\$ -	\$ -	\$ -	\$ -	\$ -	
Facilitate the conduct of monthly health facility Quality Improvement Team (QIT) meeting	12	x	x	x	x	CHT	\$ -	\$ -	\$ -	\$ -	\$ -	
Support the health facilities to develop micro-plan for 2025	1	x	x	x	x	CHT	\$ -	\$ -	\$ -	\$ -	\$ -	

Conduct monthly (1. Health Sector Coordination meetings, 2 HFDC Meetings, 3 Surveillance Meeting and Quality Management meetings)	12	x	x	x	x	CHT /DH T	\$ 3,600.00	\$ -	\$ -	\$ -	\$ 3,600.00	NPHIL, GOL
Procure fuel and gasoline for CHT & Hospital generators	4	x	x	x	x	CHT	\$ 284,400.00	\$ -	\$ -	\$ -	\$ 284,400.00	GOL/WB
Procure Fuel for CHT & Hospital Ambulances	4	X	X	X	X	CHT	\$ 37,500.00	\$ -	\$ -	\$ -	\$ 37,500.00	GOL/WB
Procure bulk stationaries for CHT , Health facilities & Hospital	4	x	x	x	x	CHT,	\$ 28,000.00	\$ -	\$ -	\$ -	\$ 28,000.00	GOL/WB
Procure 8 lap tops for 5 DHOs & 2 Data Clarks, & Supply Chain 1	7					CHT	\$ 8,000.00	\$ -	\$ -	\$ -	\$ 8,000.00	GOL/WB
Maintenance of Motor Bikes (CHT, DHT & Hospital)	15	X	X	X	X	CHT, DHT	\$ 5,000.00	\$ -	\$ -	\$ -	\$ 500.00	
Maintain 2 ambulances & 2 utility vehicle at Emirates Hospital & CHT	4	X	X	X	X	CHT	\$ 35,000.00	\$ -	\$ -	\$ -	\$ 35,000.00	GOL/WB
Hold Quarterly Board meetings (County Health Board 20 & Hospital Board Meetings 13)	4	x	x	x	x	CHT	\$ 660.00	\$ -	\$ -	\$ -	\$ 660.00	

Procure 8 sets of Solar panels for doctors quarter at Emirates Hospital	1					Hospital	\$ 11,200.00	\$ -	\$ -	\$ -	\$ 11,200.00	GOL
Establish & operationalize one District health team (Boole District)	1	x	x	x	x	CHT	\$ 00.00	\$ -	\$ -	\$ -	\$ -	
Procure Office Materials for Bopolu District Health Team	1					CHT	\$ 3,500.00	\$ -	\$ -	\$ -	\$ 3,500.00	GOL/WB
Priority Area 2 : Highly skilled and well-motivated health workforce												
Priority Objective 2: To strengthen the production of Health workforce with the right skills mix using workforce planning to determine the required production pipeline at County, Districts, Facilities and Communities.												
Conduct annual Staff performance Management Appraisal	1	x	x	x	x	CHT,	\$ -	\$ -	\$ -	\$ -	\$ -	
Participate in the PBF technical supportive supervision and mentorship	4	x	x	x	x	CHT	\$ -	\$ -	\$ -	\$ -	\$ -	
Recruit and Employee requisite staff for adequate functioning of Emirates Hospital RN 44, RM 4, Nurse Aids 26, Pharmacy 1, Driver 1, Cleaners 26, Lab Technicians 4, Lab Aids 3, Motecian 2, Security 11, Laundry 2, Dispensers 6, Electrician 1, Administrator 1 Data officer 1, & 2 Pas	136	x	x	x	x	CHT	\$ -	\$ -	\$ -	\$ -	\$ -	
Recruit & Employ needed staff for the PHC Facilities (15 nurses, 6 Registrars, 8 securities, 12 cleaners, 9 Lab aids, 6 dispensers, 19 CM, , 6 Vaccinators, 5 MCH, 5 EHTs, 5 DCFPs, & 5 Data Clerks	92	X	X	X	X	CHT	\$ -	\$ -	\$ -	\$ -	\$ -	
Train 20 County Health team staff in the use of eJISS tools	20	X	X			CHT	\$ 400.00	\$ -	\$ -	\$ -	\$ 400.00	GOL/WB
Train 20 Health service providers in Mental health services	12		X			CHT	\$ 1,800.00	\$ -	\$ -	\$ -	\$ 1,800.00	GOL & WB
Conduct refresher Training for OICs 17, DHOs 5, CHT 5 staff and 5 data clerks in data management,	17					CHT	\$ 4,150.00	\$ -	\$ -	\$ -	\$ 4,150.00	GOL/WB
Train 38 service providers in Emoc (15 Midwives, 15 nurses, & 8 supervisors)	38		X			CHT	\$ 4,900.00	\$ -	\$ -	\$ -	\$ 4,900.00	

Conduct Leadership & Management training for CHT staff 20 & Hospital Management Team 13 persons	33	X	X	X	X	CHT	\$ -	\$ -	\$ -	\$ -	\$ -	
Conduct Orientation training for the CHT 20 & 5 DHTs supervisors, and 17 OICs on NCHP curriculum	66	X	X	X	X	CHT	\$ -	\$ -	\$ -	\$ -	\$ -	
Provide electronic Reporting tools for 196 CHAs & 24 CHSS, 3 CHT supervisors	220	X	X	X	X	CHT	\$ -	\$ -	\$ -	\$ -	\$ -	WB
Conduct leadership and governance training for 378 HFDC members & 75 CHC members	136	X	X	X	X	CHT	\$ -	\$ -	\$ -	\$ -	\$ -	
Conduct leadership & governance training for the County Health Board members (20), Hospital Health Board members (13) & DHTs Staff 35 persons	68	X	X	X	X	CHT	\$ -	\$ -	\$ -	\$ -	\$5,400.00	GOL/WB/HF D
Conduct integrated RMNCAH training for 36 service providers in all 17 facilities	36	X	X	X	X	CHT	\$5,400.00					
Sub-Priority Area: 1: Reproductive Maternal Newborn Child Adolescent Health + Nutrition												
Conduct monthly SRMNAH (Shoulder to shoulder) mentorship in all health facilities	12	X	X	X	X	CHT	\$ -	\$ -	\$ -	\$ -	\$ -	
Conduct quarterly awareness on the use of family planning	4	X	X	X	X	CHT /RH/	\$ -	\$ -	\$ -	\$ -	\$ -	

Conduct quarterly focus clinical supervision to assess the impact of onsite mentorship on key RMNCAH indicators	4	x	x	X	x	CHT	\$ -	\$ -	\$ -	\$ -	\$ -	
Conduct quarterly engagement meeting with TTMs to reduce community based delivery in 5 health districts (25 persons per district)	4	x	x	x	x	CHT	\$ 5,000.00	\$ -	\$ -	\$ -	\$ 5,000.00	GOL/WB
Procure Quarterly Essentials RMNCAH drugs and supplies for Hospital	4					CHT	\$ 20,000.00	\$ -	\$ 20,000.00	\$ -	\$ 20,000.00	
Procure Quarterly Essentials RMNCAH drugs and supplies for Health Facilities	4	x	x	x	x	CHT	\$ 192,000.00	\$ -	\$ 192,000.00	\$ -	\$ 192,000.00	WB
Conduct quarterly Reproductive Technical Working Group meetings for 10 DHT & 10 CHT staff	4	x	x	x	x	CHT	\$ 700.00	\$ -	\$ 700.00	\$ -	\$ 700.00	GOL/WB

Train and incentivize 1 service provider in 1 existing market booth at Bopolu and scale-up in additional 4 in districts(Gbarma, Belleh, Bokomu & Kungba)	4		X			CHT	\$450.00	\$ -	\$ -	\$ -	\$450.00	GOL/WB
Provide monthly hall rental feeds for market booth	4		X			CHT	\$3,000.00	\$ -	\$ -	\$ -	\$3,000.00	GOL/WB
Sub Priority Area 2 : Management and Care for Maternal, Newborn and Child Health												
Conduct assessment of existing maternal waiting homes	1					CHT	\$400.00	\$ -	\$ -	\$ -	\$400.00	GOL/WB
Provision of neonatal ICU services for pre term babies for Hospital only	12	x	x	x	x	Hosp	\$ -	\$ -	\$ -	\$ -	\$ -	
Sub Priority Area 3: Adolescent Reproductive Health Care												
Create Quarterly awareness in sex education and Family planning utilization	12	x	x	x	x	CHT						
Enforcement of the school health club in adolescent health in Bopolu city and additional 2 health clubs in Gbarma & Belleh Districts	2		x	x		CHT	\$ -	\$ -	\$ -	\$ -	\$ -	
Sub-Priority Area 4: Neglected Tropical Diseases												
Develop yearly MD,./A Micro Plan	1			X		CHT	\$ -	\$ -	\$ -	\$ -	\$ -	Sight-savers
Conduct health workers training for 34 CHT & DHTs staff	34			x		CHT	\$ -	\$ -	\$ -	\$ -	\$ -	Sight-savers
Conduct District Level training for 350 CDDs in 5 health districts	350			x	x	CHT	\$ -	\$ -	\$ -	\$ -	\$ -	Sight-savers
Conduct case management training for 20 staff from the 17 health facilities in NTD	20	x	x			CHT	\$ -	\$ -	\$ -	\$ -	\$ -	Sight-savers
Conduct monthly supervision and mentorship for NTD in 17 health facilities & communities	12	x	x	x	x	CHT	\$ -	\$ -	\$ -	\$ -	\$ -	Sight-savers

Conduct annually mass drug distribute for onchocerciasis	1			x		CHT	\$ -	\$ -	\$ -	\$ -	\$ -	Sight-savers
Conduct training for 6 laboratory Technicians in blood safety & storage	6	x	x			CHT	\$ 180.00	\$ 180.00	\$-	\$-	\$ 180.00	
PRIORITY AREA 4: Health Infrastructure and Technology												
Renovate/construct waste zones at 5 facilities to include incinerators, placenta pits, ash pit and fencing of the waste zone(Bambuta, Henry Town, Gbarngay , Tarkpoima & Totoquelleh Clinics)	5	X	X	X	X	CHT	\$ 14,500.00	\$ -	\$ -	\$ -	\$ 14,500.00	GOL/WB
Renovate 11 facilities to have flush toilets	10	X	X	X	X	CHT	\$ 8,800.00	\$ 8,800.00	\$ -	\$ -	\$ 8,800.00	GOL/WB
Construct 3 hand pumps and repaired 4 hand pumps in facilities (Kpayeakwelleh, Totoquelleh, Weasua, & Yangayah clinics)	10	X	X	X	X	CHT	\$ 10,200.00	\$ 10,200.00	\$ -	\$ -	\$ 10,200.00	GOL/WB

Conduct quarterly preventive maintainance for (15 solar fridges at PHC facilities and medical equipment at Emirates)	4	x	x	x	x	CHT	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	GOL/WB
Conduct Quarterly inventory for 14 PHC facilities & Emirates Hospital	4	x	x	x	x	CHT & DHT	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	GOL/WB
Procure 1 cabinet for the preservation of the body	1	x	x	x	x	Hosp ital	\$ -	\$ -	\$ -	\$ -	\$ -	
Procure furniture for the OPD (20 irons chairs) for Emirates Hospital	20	x	x	x	x	Hosp ital	\$ -	\$ -	\$ -	\$ -	\$ -	
Create work station at the Lab in Emirates Hospital	1	x	x	x	x	Hosp ital	\$ -	\$ -	\$ -	\$ -	\$ -	
Construct 3 Maternal Waiting homes for hard to reach areas (Kungbor, Fassama, & Kpayeakwelleh Clinics)	3	x	x	x	x	CHT, DHT &	\$ -	\$ -	\$ -	\$ -	\$ -	
PRIORITY AREA 5: Essential Medicines, Medical Supplies and Diagnostics												
Priority Objective: The Central Medicine Store shall store and ensure end to-end delivery while the supply chain unit of the MoH continue to quantify and request							\$ -	\$ -	\$ -	\$ -	\$ -	
Sign pharmaceutical framework agreement with selected and approved pharmacy	1	x				CHT	\$ -	\$ -	\$ -	\$ -	\$ -	
Procure additional deliveries beds for the 10 health facilities	10	x	x	x	x	CHT	\$ -	\$ -	\$ -	\$ -	\$ -	
Procure IPC materials for CHT, Health facilities & Hospital	4	x	x	x	x	CHT	\$ 16,000.00	\$ 16,000.00	\$ -	\$ -	\$ 16,000.00	
Procure grass cutting machine for Hospital & 5 health facilities	5	x				CHT	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	

Completion of Kologbandi staff quarter and opening of Kologbandi Clinic	1	x	x	x	x	CHT	\$ -	\$ -	\$ -	\$ -	\$ -	
PRIORITY AREA 5: Essential Medicines, Medical Supplies and Diagnostics												
Priority Objective: The Central Medicine Store shall store and ensure end to-end delivery while the supply chain unit of the MoH continue to quantify and request							\$ -	\$ -	\$ -	\$ -	\$ -	
Sign pharmaceutical framework agreement with selected and approved pharmacy	1	x				CHT	\$ -	\$ -	\$ -	\$ -	\$ -	
Procure additional deliveries beds for the 10 health facilities	10	x	x	x	x	CHT	\$ -	\$ -	\$ -	\$ -	\$ -	
Procure IPC materials for CHT, Health facilities & Hospital	4	x	x	x	x	CHT	\$ 16,000.00	\$ 16,000.00	\$ -	\$ -	\$ 16,000.00	
Procure grass cutting machine for Hospital & 5 health facilities	5	x				CHT	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	

Conduct Quarterly pharmaceutical supervision in 5 health facilities	4	x	x	x	x	CHT	\$250.00	\$250.00	\$ -	\$ -	\$250.00	
Conduct quarterly emergency drug distribution at 16 health facilities	4	x	x	x	x	CHT	\$4,000.00	\$4,000.00	\$ -	\$ -	\$4,000.00	
Work with relevance stakeholders to establish drugs revolving funds & cost sharing schemes at Emirates Hospital	1	x				CHT	\$10,000.00	\$10,000.00	\$ -	\$ -	\$10,000.00	
Conduct monthly supply chain Technical Working Group meetings	12	x	x	x	x	CHT	\$1,800.00	\$1,800.00	\$ -	\$ -	\$1,800.00	CRS
Conduct Quarterly District Supply Chain Coordination Meeting	4					CHT	\$2,400.00	\$2,400.00	\$ -	\$ -	\$2,400.00	UNFPA
PRIORITY AREA 6: Health Information System, Research and Communication												
Priority Objective Develop the culture of data use for ming, planning and decision making.							\$ -	\$ -	\$ -	\$ -	\$ -	
Conduct Quarterly performance monitoring of RMNCAH service delivery in the 17 health facilities	4	x	x	x	x	CHT,	\$ -	\$ -	\$ -	\$ -	\$ -	

Conduct quarterly data analysis on RMNCAH indicators performance and prepare dashboard to share information and strengthen data use culture	4	X	X	X	X	CHT	\$-	\$-	\$-	\$-	\$-	
Conduct Data Demand and Information Used (DDIU) training in the 5 health districts, Hospital & County level Staff and strengthen capacity on RMNCAH use(30 Participants)	1		X			CHT	\$2,400.00	\$2,400.00	\$-	\$2,400.00	\$2,400.00	GOL/WB
Conduct Quarterly Data Quality Audit (DQA) at all level (Facilities & Hospital)	4	X	X	X	X	CHT	\$1,600.00	\$1,600.00	\$-	\$1,600.00	\$1,600.00	GOL/WB
Complete data entry of HMIS/CBIS in DHIS2 by the 17th of every month	12	X	X	X	X	CHT /M& E	\$-	\$-	\$-	\$-	\$-	
Complete quarterly data entry of LMIS in eLMIS	4	X	X	X	X	CHT /M& E	\$-	\$-	\$-	\$-	\$-	
Conduct quarterly data validations to 25% of Health facilities	4	X	X	X	X	CHT /M& E	\$320.00	\$320.00	\$-	\$320.00	\$-	WB/GOL
Conduct Quarterly monitoring and evaluation of all health indicators	4	X	X	X	X	CHT /M& E	\$-	\$-	\$-	\$-	\$-	

Conduct monthly Data spot check for health facilities	12	X	X	X	X	CHT	\$400.00	\$400.00	\$-	\$ 400.00	\$-	GOL/WB
Conduct Quarterly Review meetings, (1, Health Facilities Review, CHSS 24, DHT 5, OICs 17, & CHT 20,)	4	X	X	X	X	CHT	\$38,880.00	\$38,880.00		\$-	\$ 38,880.00	WB/GOL
Provide Monthly internet support for data officers, & M&E	12					CHT	\$ 2,088.00			\$ 2,088.00		CRS
Procure one dual printer for the M&E unit	1	X	X	X	X	CHT	\$ 1,000.00	\$ 1,000.00	\$-	\$ 1,000.00	\$ 1,000.00	GOL/WB
Conduct Quarterly Onsite Data Validation (OSDV) for TB/HIV, Malaria, EPI & RMCHAH indicators	4	X	X	X	X	CHT	\$ 7,376.00		\$ 7,376.00	\$ 7,376.00	\$-	

PRIORITY AREA 7: Sustainable Community Health and Engagement											
Priority Objective: To achieve a sustainable, integrated community health serves TO all in Liberians through a standardized , professionalized, community health workforce											
Orientate and dissemination of the revised National Community Health Policy, Strategy and Guidelines	1	X				CHT	\$ -	\$ -	\$ -	\$ -	\$ -
Conduct monthly supervision of CHVs/CHAs and CHSS at health facilities	12	x	x	x	X	CHT	\$ -	\$ -	\$ -	\$ -	\$ -
Supervise Health Facility monthly Development Committee (HFDC) meetings	12	x	x	x	X	CHT	\$ -	\$ -	\$ -	\$ -	\$ -
Conduct Quarterly food safety sections to all the business areas in 5 five health districts	4	x	x	x	X	CHT	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ 500.00
Conduct monthly supervision on Open Defecation Free(ODF) communities to ensure compliance	12	x	x	x	X	CHT	\$ 900.00	\$ 900.00	\$ -	\$ 900.00	\$ 900.00
Conduct WASH meeting in 3 communities in each district (Bopolu, Belle, Kongba & Bokomu/Gou) quarterly	4	x	x	x	X	CHT	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 3,000.00

Conduct manor repair of water points in 5 five Districts	5					CHT /DH T	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00	GOL/WB/SP
Conduct Water Points Chlorination in 5 Five Districts	5					CHT	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00	GOL/WB/SP
Recruit, train, equip, deploy and incentivize 44 CHAs in twelve communities	44			X		CHT	\$ -	\$ -	\$ -	\$ -	\$ -	
Conduct Quarterly JISS in 75% (13/17) of health facilities	4	x	x	x	X	CHT /DH T	\$ 8,000.00	\$ 8,000.00	\$ -	\$ 8,000.00	\$ 8,000.00	GOL/WB
PRIORITY AREA 8: Sustainable Health Financing												
Priority Area: Improve resources mobilization for health with increased effort towards domestic resource mobilization												
Prepare bonus distribution and sheet and pay staff motivation bonus for CHT and health facilities staff	4	X	X	X	X	CHT	\$ -	\$ -	\$ -	\$ -	\$ -	
Develop and approve quarterly business plan	4	X	X	X	X	CHT	\$-	\$-	\$-	\$-	\$-	

Support health facilities to use start- up funds according to guideline	2	X				CHT	\$ -	\$ -	\$ -	\$ -	\$ -	
Enroll Emirates Hospital on the Drugs Revolving Fund (RDF) scheme	1	X				CHT	\$ -	\$ -	\$ -	\$ -	\$ -	
Conduct financial management training for 12 staff at the CHTand Emirates Hospital	1	X				CHT	\$ 240.00	\$ 240.00	\$ -	\$ 240.00	\$ 240.00	GOL/WB
Conduct basic financial management training for OICs, second screener, registrars and DHOs for effective PBF implementation	1	X				CHT	\$ 8,160.00	\$ 8,160.00	\$ -	\$ 8,160.00	\$ 8,160.00	GOL/WB
Conduct procurement management Training for CHT senior management Team & Emirates staff	1		X			CHT	\$ 200.00		\$ -	\$ 200.00	\$ 200.00	GOL/WB
PRIORITY AREA9: Public Health Emergency Preparedness and Response												
Priority Area: Strengthen existing public health surveillance platforms capable of detecting disease outbreaks in real time												
Review & Revise County Health Team (CHT) Epidemic Preparedness and Response (EPR) plan	1	X				CHT	\$ 200.00	\$ 200.00	\$ -	\$ 200.00	\$ 200.00	NPHIL/WHO/ GOL
Conduct monthly revision of surveillance data from the health facilities	12	X	X	X	X	CHT	\$ -	\$ -	\$ -	\$ -	\$ -	NPHIL/WHO/ GOL

Produce and circulate monthly Integrated Disease Surveillance and Response (IDSR) bulletin with MOH	12	X	X	X	X	CHT /NP HIL	\$ 240.00	\$ 240.00	\$ -	\$ 240.00	\$ 240.00	NPHIL/WHO/ GOL
Conduct prompt case investigation and classification	12	X	X	X	X	CHT /NP HIL	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00	NPHIL/WHO/ GOL
Produce and submit immediate alert notification report on surveillance	12	X	X	X	X	CHT /NP HIL	\$ -	\$ -	\$ -	\$ -	\$ -	NPHIL/WHO/ GOL
Provide feedback to District and Health Facility on alert and suspected cases	12	X	X	X	X	CHT /NP HIL	\$ -	\$ -	\$ -	\$ -	\$ -	NPHIL/WHO/ GOL
Conduct supervision to all health facilities on IDSR	12	X	X	X	X	CHT /NP HIL	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 2,500.00	NPHIL/WHO/ GOL
Compile and submit weekly facility surveillance report to county and national	52	X	X	X	X	CHT /NP HIL	\$ -	\$ -	\$ -	\$ -	\$ -	NPHIL/WHO/ GOL
Conduct prompt outbreak detection and control	12	X	X	X	X	CHT /NP HIL	\$ -	\$ -	\$ -	\$ -	\$ -	NPHIL/WHO/ GOL
Conduct maternal & neonatal death investigation	12	X	X	X	X	CHT /NP HIL	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 3,000.00	NPHIL/WHO/ GOL
Conduct Refresher Training for DRRT & County RRT (45 persons)	45	X				CHT /NP HIL	\$ 5,725.00	\$ 5,725.00	\$ -	\$ 5,725.00	\$ 5,725.00	NPHIL/WHO/ GOL

4.4: Grand Bassa County Operational Plan 2025

Activity		Timeline 2025				Responsible	BUDGET						External Funding source
		Q1	Q2	Q3	Q4		Required Amount	Available Resources				Gap	
								G2G/H PA	GOL	External	Total		
GENERAL OBJECTIVES - Strengthen Governance and leadership at all levels of the health system to ensure participation, accountability, effectiveness and efficiency for better health outcomes													
	Conduct quarterly county health board meetings	x	x	x	x	CHO	\$ 400.00	\$400.00	\$ -	\$ -	\$ 400.00	\$ -	
	Conduct quarterly district level Health Board meeting	x	x	x	x	DHOs/CH DD	\$ 2,240.00	\$2,240.00	\$ -	\$ -	\$ 2,240.00	\$ -	
	Conduct monthly health sector coordination meeting	x	x	x	x	M&E	\$ 1,800.00	\$1,050.00	\$ -	\$750.00	\$ 1,800.00	\$ -	Americares
	Conduct monthly supply chain technical working group meeting	x	x	x	x	County Pharmacist	\$1,200.00	\$ -	\$ -	\$1,200.00	\$ 1,200.00	\$ -	CR S
	conduct M&E monthly technical working group meeting	x	x	x	x	M&E	\$ 600.00	\$ -	\$600.00	\$ -	\$ 600.00	\$ -	
	Conduct quarterly RHTC meetings at County levels	x	x	x	x	CRHS	\$ 1,200.00	\$ 600.00	\$ -	\$600.00	\$ 1,200.00	\$ -	Americares
	Conduct quarterly performance review meeting at the County level	x	x	x	x	M&E	\$17,200.00	\$17,200.00	\$ -	\$ -	\$ 17,200.00	\$ -	
	Conduct monthly BaCHT SMT meetings	x	x	x	x	CHO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

	Conduct monthly QMT meetings at HFs	x	x	x	x	OICs	\$-	\$-	\$-	\$-	\$-	\$-	
	Conduct quarterly QMT meetings at DHTs	x	x	x	x	DHOs	\$ 4,800.00	\$-		\$3,000.00	\$3,000.00	\$ 1,800.00	Americares
	Conduct monthly QMT meetings at CHT	x	x	x	x	CCS	\$-	\$-	\$-	\$-	\$-	\$-	
	Conduct monthly Community Health department meetings	x	x	x	x	CHDD	\$-	\$-	\$-	\$-	\$-	\$-	
	Conduct monthly Administrative department meeting	x	x	x	x	CHSA	\$-	\$-	\$-	\$-	\$-	\$-	
	Quarterly Audit Committee Meeting	X	X	X	X	Compliance Officer/CH O	\$-	\$-	\$ 200.00	\$-	\$-	\$-	
	Quarterly Budget hearing Meeting	X	X	X	X	Accountant/ CHSA	\$-	\$-	\$-	\$-	\$-	\$-	
	Strengthen RCCE/TWG one-health platform	X	X	X	X	CSO/HPFP/ EOC	\$-	\$-	\$-	\$-	\$-	\$-	
	Conduct quarterly Malaria TWG meeting	X	X	X	X	Malaria FP	\$-	\$-	\$-	\$-	\$-	\$-	
	Conduct monthly HFDC Meetings at all health facilities	X	X	X	X	OIC	\$ 5,000.00	\$5,000.00	\$-	\$-	\$5,000.00	\$-	
	Conduct monthly TTM network Meetings at all health facilities	X	X	X	X	OIC/RM	\$ 5,000.00	\$5,000.00	\$-	\$-	\$5,000.00	\$-	

	conduct review meeting and G2G year 5 budget planning session				X	CHO, CHSA, FARA FP & etc	\$ 5,040.00	\$5,040.00	\$ -	\$ -	\$ 5,040.00	\$ -	
	Sub-total						\$ 44,480.00	\$36,530.00	\$ 800.00	\$5,550.00	\$42,680.00	\$ 1,800.00	
GENERAL OBJECTIVES: To strengthen the health workforce with the right skills, mix, using evidence based workforce planning to determine the required production pipeline													
		Timeline 2025				Responsible	BUDGET						FUNDING SOURCES
		Q1	Q2	Q3	Q4		Required Amount	Available Resources				Gap	
								G2G/HPA	GOL	External	Total		
	Conduct Refresher TOT training for DHT and CHT Supervisors on PBF Automated Management Tool	PBF Focal Point				\$,795.00	\$3,795.00	\$ -	\$ -	\$ 3,795.00	\$ -		
	Early Infants Diagnosis of HIV (EID) TOT Training for CHT (CRHS, TB/HIV FP, CDO & CNS) & DHT Supervisors (DRHS & DHO)	x				CRHS/TB &HIV FP	\$ 1,540.00	\$ 1,540.00	\$ -	\$ -	\$ 1,540.00	\$ -	
	County level TOT and E-MOTIVE rolldown trainings at 13 public health facilities	x				CRHS/DR HS/DHOS	\$ 41,500.00	\$ -	\$ -	\$ 41,500.00	\$ -	\$ -	Americares
	Conduct roll-down of the updated IPC guidelines at all health facilities through onsite mentorship	x				IPC Focal Person	\$ 585.00	\$585.00	\$ -	\$ -	\$ 585.00	\$ -	
	Early Infants Diagnosis of HIV (EID) mentorship at health facilities		x			CRHS	\$ 510.00	\$ 510.00	\$ -	\$ -	\$ 510.00	\$ -	

	Conduct refresher training on the Performance Management System at all levels					HR	\$ 1,500.00	\$ 1,500.00			\$ 1,500.00	\$ -	
	Advocate for the placement of volunteers on payroll and recruit additional staff were necessary					HR							
	conduct Biannual HR Monitoring, supervision , mentoring and fixed Asset verification visits					HR/ Compliance /Logistics	\$ 1,110.00	\$ 1,110.00			\$ 1,110.00	\$ -	
	Conduct annual performance planning for all staff at the county, district and health facility	X			X	HR/ALL Supervisors	\$ 450.00	\$ 450.00			\$ 450.00	\$ -	
	Review and update training tracker quarterly					HR					\$ -	\$ -	
	Conduct Procurement activity at the National	X				Procurement Officer	\$ 2,700.00	\$ 2,700.00			\$ 2,700.00	\$ -	
	Refresher training for 50 LAB staff					CDO/CDD	\$ 7,915.00			\$ 7,915.00	\$ 7,915.00	\$ -	
	EJISS refresher training on use of the gadgets for CHT & DHT Supervisors					Clinical Supervisors	\$ 5,539.00	\$ 5,539.00			\$ 5,539.00	\$ -	
	Conduct refresher training on MIP and case management training				X	Malaria FP	\$ 22,125.00		\$ 22,12.00		\$ 22,125.00	\$ -	MS H & CRS
	conduct quarterly family planning compliance and mentorship at selected 28 facility (7 per quarter)	x	x	x	x	CRHS	\$ 5,880.00		\$ 5,880.00		\$ 5,880.00	\$ -	
	Conduct Nutrition training OTP for service providers				x	CNS	\$ 3,980.00	\$ 3,980.00			\$ 3,980.00	\$ -	

	conduct world contraceptive day event			x		CRHS	\$ 5,000.00		5000		\$ 5,000.00		
	Conduct 24 radio talk show on RMNCAH activities at 4 radio station	x	x	x	x	CRHS/HPF P	\$ 1,920.00	\$ 1,920.00			\$ 1,920.00	\$ -	
	conduct monthly adolescence school health club meetings at 16 public schools in the 8 health district in Grand Bassa	x	x	x	x	DHRS	\$ 2,220.00	\$ 2,220.00			\$ 2,220.00	\$ -	
	Conduct regular MNDRS Review	x	x	x	x	CSO/CRHS	\$ 720.00	\$ 720.00			\$ 720.00	\$ -	
	conduct integrated SRH activities and Family planning service among adolescents in all 8 health districts	x	x	x	x	DHRS	\$ 6,400.00	\$ 6,400.00			\$ 6,400.00	\$ -	
	Conduct supportive supervisions and onsite mentorships on RMNCAH interventions	x	x	x	x	CRHS/DR HS/DHOS	\$ 34,400.00			\$ 34,400.00	\$ 34,400.00	\$ -	Americares
	conduct Monthly integrated EPI & MCH outreach in underserved communities to	x	x	x	x	CSFP/CRH S	\$ 13,920.00	\$ 13,920.00			\$ 13,920.00	\$ -	

	track pregnant women who default on ANC visits												
	Conduct monthly MUAC Screening for children under five across the eight health district among 24 communities	x	x	x	x	CNS	\$ 1,680.00	\$ 1,680.00			\$ 1,680.00	\$ -	
	Conduct Biannual integrated, vitamin "A" supplements & deworming outreaches at all districts	x	x	x	x	CNS	\$ 2,040.00	\$ 2,040.00			\$ 2,040.00	\$ -	
	conduct monthly hand hygiene audit at the three hospitals (AML, LAC & LGH)	x	x	x	x	IPCFP	\$ 612.00	\$ 612.00			\$ 612.00	\$ -	
	Conduct County level JISS at 75% health facility quarterly	x	x	x	x	CCS	\$ 4,920.00	\$ 4,920.00			\$ 4,920.00	\$ -	
	Conduct District level JISS at 100% health facility quarterly	x	x	x	x	CCS/DHT	\$ 10,128.00	\$ 10,128.00			\$ 10,128.00	\$ -	
	Conduct mentoring coaching & supportive supervision on JISS Gaps activities implementation/indicator at District level	x	x	x	x	DHT	\$ 5,920.00	\$ 5,920.00			\$ 5,920.00	\$ -	
	Conduct mentoring coaching & supportive supervision on JISS Gaps activities implementation/indicator at County level	x	x	x	x	CCS	\$ 9,200.00	9200			\$ 9,200.00	\$ -	
Specific Objective X:	Conduct data verification to 10% of the health facilities in county	x	x	x	x	MFP/M&E/DDOs/CCS					\$ -	\$ -	CRS
	To conduct routine onsite mentorship and coaching on malaria protocols and data quality	x	x	x	x	MFP/CCS/ RH supervisor					\$ -	\$ -	CRS

	To conduct training on malaria data capturing and reporting(district data officers, HF registrars and OICs, CM) for both public/private facilities	x	x	x	x	CHT						\$-	\$-	CR S
	To conduct malaria data quality review meeting to 7 health district	x	x	x	x	CHT						\$-	\$-	CR S
	To ensure timely supply of data collection and reporting tools to all health facilities providing malaria service	x	x	x	x	CHT						\$-	\$-	CR S
	To conduct supervision on malaria commodities stock status to all public health facilities	x	x	x	x	CHT						\$-	\$-	CR S
Specific Objective X: Rehabilitate existing health facilities to ensure that more facilities meet infrastructure standards (including essential basic amenities to provide health														
	Renovation of maternal waiting homes and equipped with beds and mattresses (Bokay, Gardour, and Ceegbah Clinics)	5	X	X	X	X	CHSA	\$30,00 0	\$30,00 0				\$30,000 .00	\$
	Procure panel doors for 5 Public Health Facilities and bathrooms (Gborblee HC, St. John, Tubmanville, Compound #1 and Little Bassa Clinics)		X	X	X	X	CHT	\$ 22,000.00	\$ 22,000 .00				\$ 22,000 .00	\$
	Procure 75 inside locks for damaged locks within the facilities and bathrooms etc.		X	X	X	X	CHT	\$ 2,250.0 0	\$ 2,250. 00				\$ 2,250. 00	\$
	Renovation of maternal waiting homes and equipped with beds and mattresses (Bokay, Gardour, and Ceegbah Clinics)	5	X	X	X	X	CHSA	\$30,00 0	\$30,00 0				\$ 30,000 .00	\$
	Construct Concrete fence three Health facilities (Owensgrove, Barcoline and St. John Clinic)		X	X	X	X	CHSA	\$ 37,500. 00	\$ 37,500 .00	\$			\$ 37,500 .00	\$

Procure 100 bundle of zincs to repair leaking/replace damaged roofs		X	X	X	X	Procurement Officer/CHSA/C HO	\$ 12,500.00		\$ 12,500.00		\$ 12,500.00	\$ -
Repainting 25 public health facilities		X	X	X	X	Procurement Officer/CHSA/C HO	\$ 17,385.00	\$ 17,385.00			\$ 17,385.00	\$ -
repair/replace 46 damaged windows screen		X	X	X	X	Procurement Officer/CHSA/C HO	\$ 1,610.00	\$ -	\$ 1,610.00		\$ 1,610.00	\$ -
provide 70 window curtains and bar for seven health facilities		X	X	X	X	Procurement Officer/CHSA/C HO	\$ 3,500.00	\$ -	\$ 3,500.00		\$ 3,500.00	\$ -
Procure chemicals for termites for 24 Public Health Facilities		X	X	X	X	Procurement Officer/CHSA/C HO	\$ 3,000.00	\$ 3,000.00			\$ 3,000.00	\$ -
Construct 5 new hand pumps at 5 health facilities(Owensgrove, Ceegbahn, Bokay, Gardour and Barcoline Clinics)		X	X	X	X	Procurement Officer/CHSA/C HO	\$ 8,500.00	\$ 8,500.00			\$ 8,500.00	\$ -
Refurbish 5 placenta pit at 5 health facilities (Compound #2, Little Kola, Compound #4, Ceegbahn and John Logan Clinics)		X	X	X	X	Procurement Officer/CHSA/C HO	\$ 7,750.00	\$ 7,750.00			\$ 7,750.00	\$ -
Construct new incinerators 3 health facilities (Well baby, Tubmanville, Boeglay Clinics)		X	X	X	X	Procurement Officer/CHSA/C HO	\$ 33,378.00	\$ 33,378.00			\$ 33,378.00	\$ -
Water quality assessment, testing analysis,		X	X	X	X	EHT					\$ -	\$ -
Construction of 3 toilets facility at two health facilities (Ceegbahn, Little Bassa and Boeglay clinics)		X	X	X	X	Procurement Officer/CHSA/C HO	\$ 38,460.00	\$ 38,460.00			\$ 38,460.00	\$ -
MOH infrastructure unit to conduct WASH and infrastructure assessment		X				Procurement Officer/CHSA/C HO	\$ 1,110.00	\$ 1,110.00			\$ 1,110.00	\$ -

	Procure chemical reagents for water quality testing						Procurement Officer/CHSA/C HO	\$ 1,000.00	\$ 1,000.00			\$ 1,000.00	\$ -
	Procure Bacteria reagents for water quality testing						Procurement Officer/CHSA/C HO	\$ 1,000.00	\$ 1,000.00			\$ 1,000.00	\$ -
	Conduct quarterly mass chlorination at 25 water points in public health facilities in Grand Bassa		X	X	X	X	EHT Officer	\$ 960.00	\$ 960.00			\$ 960.00	\$ -
	Procure 8 inside locks for damaged locks within the facility and bathrooms etc. (Gborblee HC, ST. John, Tubmanville, Compound #1 and Little Bassa Clinics)		X	X	X	X	Procurement Officer/CHSA/C HO	\$ 1,680.00	\$ 1,680.00			\$ 1,680.00	\$ -
	Procure 5 bundle of zinc to replace damaged zinc		X	X	X	X	Procurement Officer/CHSA/C HO	\$ 2,900.00	\$ 2,900.00			\$ 2,900.00	\$ -
	Procure 6 OPD stainless benches for Gborblee Health Center		X	X	X	X	Procurement Officer/CHSA/C HO	\$ 1,500.00	\$ 1,500.00			\$ 1,500.00	\$ -
	Construct concrete fence for the facility (Gborblee HC, ST. John, Tubmanville, Compound #1 and Little Bassa Clinics)		X	X	X	X	Procurement Officer/CHSA/C HO	\$ 75,000.00	\$ 75,000.00			\$ 75,000.00	
	Procure Aluminum shelves for 5 Public Health Facilities storerooms (Gborblee HC, ST. John, Tubmanville, Compound #1 and Little Bassa Clinics)		X	X	X	X	Procurement Officer/CHSA/C HO	\$ 4,560.00	\$ 4,560.00			\$ 4,560.00	
	Install sliding windows with screens and curtains in 5 Public Health Facilities (Gborblee HC, ST. John, Tubmanville, Compound #1 and Little Bassa Clinics)		X	X	X	X	Procurement Officer/CHSA/C HO	\$ 30,000.00	\$ 30,000.00			\$ 30,000.00	
	Procure ceiling to replace damaged ceilings in 5 Public Health Facilities (Gborblee HC,		X	X	X	X	Procurement Officer/CHSA/C HO	\$ 432.00	\$ 432.00			\$ 432.00	

ST. John, Tubmanville, Compound #1 and Little Bassa Clinics)												
Procure plastic chairs for 5 public Health Facilities various screening rooms and OIC office (Gborblee HC, ST. John, Tubmanville, Compound #1 and Little Bassa Clinics)		x	x	x	x	Procurement Officer/CHSA/C HO	\$ 750.00	\$ 750.00			\$ 750.00	
Procure 2 cupboard with lock for the MCH (Gborblee HC, ST. John, Tubmanville, Compound #1 and Little Bassa Clinics)		x	x	x	x	Procurement Officer/CHSA/C HO	\$ 2,250.00	\$ 2,250.00			\$ 2,250.00	
Install and Repair giant faucets in 3 Public Health facilities laboratory (Gborblee HC, St. John and Compound #1 Clinics)		x	x	x	x	Procurement Officer/CHSA/C HO	\$ 90.00	\$ 90.00			\$ 90.00	
Procure and Install self-activated solar lights around 5 Public Health facilities fences (Gborblee HC, St. John, Tubmanville, Compound #1 and Little Bassa Clinics)		x	x	x	x	Procurement Officer/CHSA/C HO	\$ 6,120.00	\$ 6,120.00			\$ 6,120.00	
Procure submersible pump and installation of water lines for running water (St. John and Compound #1 Clinics)		x	x	x	x	Procurement Officer/CHSA/C HO	\$ 4,000.00	\$ 4,000.00			\$ 4,000.00	
Procure hospital beds for post-partum for 5 Public Health facilities (Gborblee HC, St. John, Tubmanville, Compound #1 and Little Bassa Clinics)		x	x	x	x	Procurement Officer/CHSA/C HO	\$ 9,750.00	\$ 9,750.00			\$ 9,750.00	
Procure hospital beds for 5 Public Health facilities short stay St. John, Tubmanville, Compound #1 and Little Bassa Clinics)		x	x	x	x	Procurement Officer/CHSA/C HO	\$ 7,800.00	\$ 7,800.00			\$ 7,800.00	
Procure delivery beds for 5 Public Health Facilities (Gborblee HC, St. John, Tubmanville, Compound #1 and Little Bassa Clinics)		x	x	x	x	Procurement Officer/CHSA/C HO	\$ 3,825.00	\$ 3,825.00			\$ 3,825.00	

Procure five baby cribs for 5 Public Health facilities (Gborlee HC, St. John, Tubmanville, Compound #1 and Little Bassa Clinics)		x	x	x	x	Procurement Officer/CHSA/C HO	\$ 8,125.00	\$ 8,125.00			\$8,125.00	
Procure delivery sets for 5 Public Health facilities (Gborlee HC, St. John, Tubmanville, Compound #1 and Little Bassa Clinics)		x	x	x	x	Procurement Officer/CHSA/C HO	\$ 1,800.00	\$ 1,800.00			\$ 1,800.00	
Procure birthing stools for 5 Public Health facilities (Gborlee HC, St. John, Tubmanville, Compound #1 and Little Bassa Clinics)		x	x	x	x	Procurement Officer/CHSA/C HO	\$ 2,035.00	\$ 2,035.00			\$2,035.00	
Procure drip stands for 5 Public Health facilities (Gborlee HC, St. John, Tubmanville, Compound #1 and Little Bassa Clinics)		x	x	x	x	Procurement Officer/CHSA/C HO	\$ 4,212.00	\$ 4,212.00			\$4,212.00	
Procure electronic BP cuff for 5 Public Health Facilities (Gborlee HC, St. John, Tubmanville, Compound #1 and Little Bassa Clinics)		x	x	x	x	Procurement Officer/CHSA/C HO	\$ 560.00	\$ 560.00			\$560.00	
Procure wound dressing sets for 5 Public Health Facilities (Gborlee HC, St. John, Tubmanville, Compound #1 and Little Bassa Clinics)		x	x	x	x	Procurement Officer/CHSA/C HO	\$ 420.00	\$ 420.00			\$420.00	
Procure episiotomy sets for 5 Public Health Facilities (Gborlee HC, St. John, Tubmanville, Compound #1 and Little Bassa Clinics)		x	x	x	x	Procurement Officer/CHSA/C HO	\$ 816.00	\$ 816.00			\$816.00	
Procure draw sheets for 5 Public Health Facilities (Gborlee HC, St. John, Tubmanville, Compound #1 and Little Bassa Clinics)		x	x	x	x	Procurement Officer/CHSA/C HO	\$ 716.80	\$ 716.80			\$716.80	

Procure macintoshes for 5 Public Health Facilities (Gborlee HC, St. John, Tubmanville, Compound #1 and Little Bassa Clinics)		X	X	X	X	Procurement Officer/CHSA/C HO	\$ 1,344.00	\$ 1,344.00			\$ 1,344.00	
Procure re-usable patients gowns for 5 Public Health Facilities (Gborlee HC, St. John, Tubmanville, Compound #1 and Little Bassa Clinics)		X	X	X	X	Procurement Officer/CHSA/C HO	\$ 1,568.00	\$ 1,568.00			\$ 1,568.00	
Procure linens for 5 Public Health Facilities (Gborlee HC, St. John, Tubmanville, Compound #1 and Little Bassa Clinics)		X	X	X	X	Procurement Officer/CHSA/C HO	\$ 1,008.00	\$ 1,008.00			\$ 1,008.00	
Procure electronic infant scales for 5 Public Health Facilities (Gborlee HC, St. John, Tubmanville, Compound #1 and Little Bassa Clinics)		X	X	X	X	Procurement Officer/CHSA/C HO	\$ 360.00	\$ 360.00			\$ 360.00	
Procure three (3) electronic adult weighing scales for Gborlee Health Center		X	X	X	X	Procurement Officer/CHSA/C HO	\$ 150.00	\$ 150.00			\$ 150.00	
Procure one (1) weighing adult scales for Gborlee Health Center and 4 Public Health Facilities (St. John, Tubmanville, Compound #1 and Little Bassa Clinics)		X	X	X	X	Procurement Officer/CHSA/C HO	\$ 80.00	\$ 80.00			\$ 80.00	
Procure two (2) fetal dopplers		X	X	X	X	Procurement Officer/CHSA/C HO	\$ 750.00	\$ 750.00			\$ 750.00	
Procure inter-screen for 5 Public Health Facilities (Gborlee HC, St. John, Tubmanville, Compound #1 and Little Bassa Clinics)		X	X	X	X	Procurement Officer/CHSA/C HO	\$ 9,400.00	\$ 9,400.00			\$ 9,400.00	
Install solar system in the entire facility (Gborlee Health Center)		X	X	X	X	Procurement Officer/CHSA/C HO	\$ 18,260.00	\$ 18,260.00			\$ 18,260.00	

Install solar system in 4 Public Health Facilities Maternal and Child Health Unit (St. John, Tubmanville, Compound #1 and Little Bassa Clinics)		X	X	X	X	Procurement Officer/CHSA/C HO	\$ 8,000.00	\$ 8,000.00			\$ 8,000.00	
Install hand washing sink in delivery rooms (double), short stay and the OR for Gborblee Health Center		X	X	X	X	Procurement Officer/CHSA/C HO	\$ 400.00	\$ 400.00			\$ 400.00	
Install hand washing sink in delivery room (double) and short stay in 4 Public Health Facilities (St. John, Tubmanville, Compound #1 and Little Bassa Clinics)		X	X	X	X	Procurement Officer/CHSA/C HO	\$ 1,200.00	\$ 1,200.00			\$ 1,200.00	
Install running water system (Procure submersible pump and installation of water lines for running water, Bolehole, poly tank and towel) in Gborblee Health Center and Bokay Clinic		X	X	X	X	Procurement Officer/CHSA/C HO	\$ 21,000.00	\$ 21,000.00			\$ 21,000.00	
Provide wiring and LEC connection at Bokay Clinic		X	X	X	X	Procurement Officer/CHSA/C HO	\$ 5,000.00	\$ 5,000.00			\$ 5,000.00	
Procure rechargeable Flash lights for 5 Public Health Facilities (Gborblee HC, St. John, Tubmanville, Compound #1 and Little Bassa Clinics)		X	X	X	X	Procurement Officer/CHSA/C HO	\$ 75.00	\$ 75.00			\$ 75.00	
Improve blood glucose testing (procurement of glucose and strips)		X	X	X	X	Procurement Officer/CHSA/C HO	\$ 1,250.00	\$ 1,250.00			\$ 1,250.00	
Construct and furnish four (4) bedrooms self-contain staff quarters for Compound #1 Clinic		X	X	X	X	Procurement Officer/CHSA/C HO	\$ 44,658.00	\$ 44,658.00			\$ 44,658.00	
Expansion of MCH in Little Bassa Clinic		X	X	X	X	Procurement Officer/CHSA/C HO	\$ 20,000.00	\$ 20,000.00			\$ 20,000.00	

Install sets of 3-bin system (28 sets) in 5 Public Health Facilities (Gborlee HC, St. John, Tubmanville, Compound #1 and Little Bassa Clinics)		X	X	X	X	Procurement Officer/CHSA/C HO	\$ 5,600.00	\$ 5,600.00			\$ 5,600.00	
Refurbish 1 incinerator in Gborlee Health Center and Construct new incinerators for 4 Public Health Facilities (St. John, Tubmanville, Compound #1 and Little Bassa Clinics)		X	X	X	X	Procurement Officer/CHSA/C HO	\$ 53,419.50	\$ 53,419.50			\$ 53,419.50	
Refurbish Ash pits in 5 Public Health Facilities (Gborlee HC, St. John, Tubmanville, Compound #1 and Little Bassa Clinics)		X	X	X	X	Procurement Officer/CHSA/C HO	\$ 9,755.00	\$ 9,755.00			\$ 9,755.00	
Refurbish placenta pit with fitted vent and lid in 5 Public Health Facilities (Gborlee HC, St. John, Tubmanville, Compound #1 and Little Bassa Clinics)		X	X	X	X	Procurement Officer/CHSA/C HO	\$ 4,895.50	\$ 4,895.50			\$ 4,895.50	
Refurbish sharp pit in 5 Public Health Facilities (Gborlee HC, St. John, Tubmanville, Compound #1 and Little Bassa Clinics)		X	X	X	X	Procurement Officer/CHSA/C HO	\$ 4,895.50	\$ 4,895.50			\$ 4,895.50	
Procure hocks for 5 Public Health Facilities (Gborlee HC, St. John, Tubmanville, Compound #1 and Little Bassa Clinics)		X	X	X	X	Procurement Officer/CHSA/C HO	\$ 625.00	\$ 625.00			\$ 625.00	
Procure rakes for 5 Public Health Facilities (Gborlee HC, St. John, Tubmanville, Compound #1 and Little Bassa Clinics)		X	X	X	X	Procurement Officer/CHSA/C HO	\$ 100.00	\$ 100.00			\$ 100.00	
Procure wheel barrows for 5 Public Health Facilities (Gborlee HC, St. John, Tubmanville, Compound #1 and Little Bassa Clinics)		X	X	X	X	Procurement Officer/CHSA/C HO	\$ 1,200.00	\$ 1,200.00			\$ 1,200.00	

	Procure shovels for 5 Public Health Facilities (Gborlee HC, St. John, Tubmanville, Compound #1 and Little Bassa Clinics)		X	X	X	X	Procurement Officer/CHSA/C HO	\$ 100.00	\$ 100.00			\$ 100.00	
	Procure thermometers for 5 Public Health Facilities (Gborlee HC, St. John, Tubmanville, Compound #1 and Little Bassa Clinics)		X	X	X	X	Procurement Officer/CHSA/C HO	\$ 1,260.00	\$ 1,260.00			\$ 1,260.00	
	Procure thermoflash for 5 Public Health Facilities (Gborlee HC, St. John, Tubmanville, Compound #1 and Little Bassa Clinics)		X	X	X	X	Procurement Officer/CHSA/C HO	\$ 3,600.00	\$ 3,600.00			\$ 3,600.00	
	Procure slaughting irons/Whippers for 5 Public Health Facilities (Gborlee HC, St. John, Tubmanville, Compound #1 and Little Bassa Clinics)		X	X	X	X	Procurement Officer/CHSA/C HO	\$ 400.00	\$ 400.00			\$ 400.00	
	Procure cutlasses for 5 Public Health Facilities (Gborlee HC, St. John, Tubmanville, Compound #1 and Little Bassa Clinics)		X	X	X	X	Procurement Officer/CHSA/C HO	\$ 100.00	\$ 100.00			\$ 100.00	
	Procure files for 5 Public Health Facilities (Gborlee HC, St. John, Tubmanville, Compound #1 and Little Bassa Clinics)		X	X	X	X	Procurement Officer/CHSA/C HO	\$ 100.00	\$ 100.00			\$ 100.00	
	Procure IPC materials for 5 Public Health Facilities (Gborlee HC, St. John, Tubmanville, Compound #1 and Little Bassa Clinics)		X	X	X	X	Procurement Officer/CHSA/C HO	\$ 7,500.00	\$ 7,500.00			\$ 7,500.00	
	Specific Objective : To improve data quality, dissemination, and use of information in support of health services and health system functions at all levels												

1	Bulk printing and distribution of screening tools (IMNCI forms, Pantographs, referral forms, JISS checklist, Big belly booklet, and patients charts) for all health facilities	X				M&E	\$ 23,800.00	\$ 13,800.00	\$ 10,000.00		\$23,800.00	\$ -	CR S
	Printing of programmatic customized patient charts for 12 facilities	X	X	X	X		\$ 16,000.00			\$ 16,000.00	\$16,000.00	\$ -	Americares
	Conduct quarterly county level data validation exercise in 25% of all health facilities	X	X	X	X	M&E	\$ 1,920.00	\$ 1,920.00			\$1,920.00	\$ -	
	Distribution of HMIS revised ledgers	X				M&E	\$ 750.00	\$ 750.00			\$ 750.00	\$ -	
	Internet subscription for 5 DDOs and 1 CHT Staff	X	X	X	X	M&E	\$ 4,248.00			\$ 4,248.00	\$4,248.00		Americares
	DHTs monthly data spot-checks and HMIS collection and entry in all health facilities	X	X	X	X	M&E	\$ 2,100.00		\$ 2,100.00		\$2,100.00	\$ -	CR S
Specific Objective 1: Procure essential drugs and manage various commodities at all health facility													
	Conduct quarterly physical inventory of all programs health commodities at County drugs depot, hospitals and all HF's in the County	X	X	X	X	County Pharmacist	\$ 512.00	\$ 512.00			\$ 512.00	\$ -	

	Procure other essential drugs that made not be available at various public health facilities	X				County Pharmacist	\$ 65,475.00	\$ 65,475.00			\$65,475.00	\$ -	
	Five delivery beds for the MCH of five health facilities	X	X	X	X	Procurement Officer/CH SA/CHO	\$ 3,500.00	\$ 3,500.00			\$3,500.00	\$ -	
	Procure 50 bed with 50 mattresses for short-stay and postpartum ward	X	X	X	X	Procurement Officer/CH SA/CHO	\$ 25,000.00			\$ 25,000.00	\$25,000.00	\$ -	
	Procure medical equipment 24 public health facilities	X				Procurement Officer/CH SA/CHO	\$ 24,562.00	\$ 24,562.00			\$24,562.00	\$ -	
	Procure medicine and equipment for the management of PPH, NR/ENC/ECSB, and ANC/PP for 12 public health facilities.	X	X	X	X	Americares Procurement Officer, County Pharmacist	\$ 60,000.00			\$ 60,000.00	\$60,000.00	\$ -	Americares
STRATEGIC INVESTMENT AREA: COMMUNITY ENGAGEMENT (FACILITY, COMMUNITY)													
	conduct community engagement and sensitization meeting	X	X	X	X	CHFP	\$ 216.00	\$ 216.00			\$ 216.00	\$ -	
	Conduct NCHP supportive supervision in selected health facilities and communities	X	X	X	X	CHFP	\$ 1,000.00			\$ 1,000.00	\$1,000.00	\$ -	LMH

	Purchase of one Land Cruizer Jeep	X				Procurement	65000	65000			\$ 65,000.00		
	Procure Self-activated solar lights for 5 Public health facilities (Edina, Little Bassa, Baseegiah, Desoe and Gadour Clinics)	X	X	X	X	Procurement	\$ 3,960.00	\$ 3,960.00			\$ 3,960.00		
	Conduct procurement activity at the National	X				CHT	\$ 2,700.00	\$2,700			\$2,700.0		
	Maintenance of 8 DHT Generators	X	X	X	X	CHT	\$1,753.00	\$1,753.00			\$ 1,753.00		
	Repairs and maintenance of 24 DHT motor bikes	X	X	X	X	CHT	\$ 4,404.00	\$ 4,404.00			\$ 4,404.00		
	Procure other DHT materials	X	X	X	X	Procurement	\$ 13,880.00	\$13,880.00			\$ 13,880.00		
	Fuel support for LGH	X	X	X	X	Procurement	2,100.00			2,100.00	\$ 2,100.00		America

	Fuel support for CHT	X	X	X	X	Procurement	\$ 8,640.00			\$ 8,640. 00	\$ 8,640.00		Americares
	Ambulance support (fuel & repairs)	X	X	X	X	Procurement	\$ 3,600.00			\$ 3,600.00	\$ 3,600.00		Americares
	Gasoline/Fuel for DHT operation	X	X	X	X	Procurement	\$ 17,760.00	\$17,760.00			\$17,760.00		

4.5 Grand Cape Mount County Operational Plan 2025

STRATEGIC INVESTMENT AREA: HEALTH INFRASTRUCTURE													
Specific Objective X: Create an enabling work environment through the improvement of IPC and WASH facilities at HF's													
ACTIVITIES	Target in 2025	Timeline 2025				Responsible	BUDGET						Fundin Source
		Q1	Q2	Q3	Q4		Required Amount	Available Resources				Gap	
								G2G	GOL	External	Total		
Renovation Works for Lofa Bridge Health Center (OPD, MCH, ASH PIT, SHARP PIT, Placenta Pit fitted with vent and lid	1	X	X	X	X	Procurement Officer, Maintenance Supervisor, CHSA, CHO	\$25,922.00	\$25,922.00	\$ -	\$ -	\$ -	\$25,922.00	G2G
Renovation Worksfor Tallah Clinc, OPD, Placenta Pit fitted with vent and lid	1	X	X	X	X	Procurement Officer, Maintenance Supervisor, CHSA, CHO	\$18,825.00	\$18,825.00	\$ -	\$ -	\$ -	\$18,825.00	G2G
Renovation Works for MANO RIVER CLINIC ((OPD, MCH, HAND PUMP, ASH PIT, SHARP PIT, Placenta Pit fitted with vent and lid	1	X	X	X	X	Procurement Officer, Maintenance Supervisor, CHSA, CHO	\$16,084.00	\$0.00	\$ -	\$ -	\$ -	\$16,084.00	GOL

Renovation Works for Tallah Clin ((OPD, Placenta Pit fitted with vent and lid	1	X	X	X	X	Procurement Officer, Maintenance Supervisor, CHSA, CHO	\$18,825.00	\$18,825.00	\$-	\$-	\$-	\$18,825.00	G2G

Renovation Works for BAMBALLA CLINIC ((OPD, ASH PIT, LATRINE REPAIR, SHARP PIT, Placenta Pit fitted with vent and lid	1	X	X	X	X	Procurement Officer, Maintenance Supervisor, CHSA, CHO	\$24,107.00	\$24,107.00	\$ -	\$ -	\$ -	\$24,107.00	G2G
Renovation Works for Gondama Clinic ((OPD,MCH, INCINERATOR,ASH PIT,SHARP PIT, Placenta Pit fitted with vent and lid	1`	X	X	X	X	Procurement Officer, Maintenance Supervisor, CHSA, CHO	\$20,153.00	\$20,153.00	\$ -	\$ -	\$ -	\$20,153.00	G2G
Add 25% for Lab/Workmanship for the four G2G Project 2025	4	x	x	x	X	Procurement Officer,	\$26,274.00	\$22,116.75	-	\$ -	\$ -	\$22,253.94	G2G
Add 15% for Transportation, overhead and profit for the four G2G Project 2025	4	x	x	x	x	Procurement Officer, Maintenance Supervisor, CHSA, CHO	\$15,763.00	\$13,270.00	\$ -	\$ -	\$ -	\$13,351.00	G2G

Renovation Works for FANTI TOWN Clinic ((OPD &, MCH)	1`	X	X			Procurement Officer, Maintenance Supervisor, CHSA, CHO	\$14,084.00	\$0.00	\$20,000.00	\$ -	\$ -	\$14,084.00	GOL
Complete construction of county drugs deport	1	x	x	X	X	Procurement Officer,	\$27,000.00	\$0.00	\$ 27,000.00	\$ -	\$ -	\$27,000.00	GOL
Complete Renovation of Bendu Clinic	2		x	X	X	Procurement Officer	\$12,000.00	\$0.00	\$ 20,000.00	\$ -	\$ -	\$12,000.00	GOL
Complete Renovation of Bomboja Clinic	3		x	X	X	Procurement Officer,	\$3,600.00	\$0.00	\$ 20,000.00	\$ -	\$ -	\$3,600.00	GOL
Construct of WASH facilities in three health facilities (Lofa Bridge, Bamaballa and Talleh Clinics)	3	x	x	X	X	Procurement Officer	\$30,000.00	\$0.00	\$ 30,000.00	\$ -	\$ -	\$1,000.00	GOL
Conduct quarterly water quality testing at quality Lab	5	x	x	x	x	EHT Supervisors & Water Quality Focal Person	\$200.00	\$200.00	\$ -	\$ -	\$ -	\$200.00	G2G
Conduct quarterly hands-on mentorship on IPC standard at eight health facilities	38	x	x	x	x	County EHT Supervisors & IPC Focal Person	\$700.00	\$700.00	\$ -	\$ -	\$ -	\$700.00	G2G

Celebrate World water day	1	x				EHT Supervisors	\$600.00	\$600.00	\$ -	\$ -	\$ -	\$600.00	G2G
Celebrate World Toilet day	1				x	EHT Supervisors	\$600.00	\$600.00	\$ -	\$ -	\$ -	\$600.00	G2G
Total							\$235,912.0 0	\$126,493.7 5	\$ 117,000.0 0	\$ -	\$ -	\$200,479.9 4	

4.6: River Gee County Operational Plan 2025

GENERAL OBJECTIVES: To ensure the Proper use of the LMIS Tools, availability, consumption, documentation of essential drugs and medical supplies, and Storeroom management.														
	ACTIVITIES	Target 2025	Timeline 2025				Responble	BUDGET						
			Q 1	Q 2	Q 3	Q 4		Require d Amount	Available Resources					
Ensure the provision of logistics and recharged cards for Supply Chain activities	Procure one printer and a Desktop Computer for Supply Chain operation.	100%	x				Procurement Officer	\$500.00	\$ -	\$500.0 0		\$500.0 0	\$0.00	GOL/EXTERNAL
	Procure three pieces of Air Conditioners for the County Depot	100%	x				Procurement Officer	\$1,050. 00	\$ -	\$1,050.00		\$1,050.00	\$00	GOL/EXTERNAL

	Procure recharged cards for Quarterly Depot's data entry and eLMIS publishing	100%	x	x	x	x	Procuremt Officer	\$100.00	\$ -	\$100.0 0		\$100.0 0	\$0. 00	GOL/EXTERN AL
Ensure the Quarterly conduct of Supply Chain Technical Working Group meetings	Conduct Supply Chain Technical working group meeting	100%	x	x	x	x	Supply Chain Coordina tor	\$800.00	\$ -	\$800.0 0		\$800.0 0	\$0. 00	GOL/EXTERN AL
	Conduct Supply Chain Unit Quarterly health facilities supervision	100%	x	x	x	x	Supply Chain Coordinato r	\$600.00	\$ -	\$600.0 0		\$600.0 0	\$0. 00	GOL/EXTERN AL
	Procure fans for drugs store room at Health Facilities and Connect the solar panel.	100%	x				Procuremen t	\$500.00	\$ -	\$500.0 0		\$500.0 0	\$0. 00	EXTERN AL
	Procure solar panels for county drug depot	100%	x				Procuremt Officer,	\$5,250	\$ -	\$5,250 .00		\$5,250 .00	\$0. 00	GOL/

4.7: Margibi County Plan 2025

177: Margalit County Plan 2025

STRATEGIC INVESTMENT AREA: Leadership and Governance														
General Objectives: To improve coordination and mutual accountability for enhanced health outcomes														
ACTIVITIES	Target 2025	2025					BUDGE T	G 2G/ HPA	GOL	Externa l	Total	Gap	Funding Source	
		Q 1	Q 2	Q3	Q4	Responsible Person	Require d Amount	Resources						
Strategic Objective: 1. Strengthen coordination, cooperation and collaboration between units and mes of the health sector through periodic senior management teams, departmental/division meetings, TWGs and me reviews.														
Conduct monthly Senior Management Team (SMT) meeting	12	X	X	X	X	CHO	\$720.00		\$720.00	\$-00	\$720.00	\$-00		
Conduct month supervisors' meetings	12	X	X	X	X	CHO	\$-00	\$-00	\$4,800.0 0	\$-00	\$4,800.00	\$(4,800.00		
Conduct M & E and supply chain Monthly Technical Working Group Meetings	12	X	X	X	X	M&E	\$1,200.0 0	\$-00	\$1,200.0 0	\$-00	\$1,200.00	\$-00		
Conduct Quarterly FARA Work Plan Review Sessions	4	X	X	X	X	CHO,	\$600.00	\$600.00	\$-00	\$-00	\$600.00	\$-00		
Conduct Quarterly EPR plan Update	4	X	X	X	X	CHO	\$-00	\$-00	\$-00	\$-00	\$-00	\$-00		
Conduct Quarterly procurement Committee Meeting	4					CHSA,	\$-00	\$-00	\$260.00	\$-00	\$260.00	\$(260.00)		
Conduct monthly Financial Review Committee Meeting	12					CHSA,	\$-00	\$-00	\$-00	\$-00	\$-00	\$-00		
Conduct Monthly M &E Dept. Meeting	12	X	X	X	X	M&E	\$600.00	\$600.00	\$-00	\$-00	\$600.00	\$-00		
Conduct monthly HMIS & UBR Data desk review with County level Supervisors	12	X	X	X	X	M&E	\$1,200.0 0	\$1,200.0 0		\$-00	\$1,200.00	\$-00		
Conduct Monthly Desk Review Meetings	12	X	X	X	X	M&E, Data Manager	\$-00	\$-00	\$600.00	\$-00	\$600.00	\$(600.00)		

Strategic Objective: Strengthen accountability framework that promotes effective monitoring and evaluation of health sector performance, systems audit and feedback mechanisms													
Conduct County Quarterly Health Board Meetings	4	X	X	X	X	CHO	\$1,360.0 0	\$1,360.0 0	\$-00	\$-00	\$1,360.00	\$-00	
Conduct District Quarterly Health Board Meetings	16	X	X	X	X	DHO	\$2,240.0 0	\$2,240.0 0	\$-00	\$-00	\$2,240.00	\$-00	
Conduct weekly (13 weeks for each phase x4 phases) health facilities adolescent health club meetings at 10 HF's	10	X	X	X	X	CRH	\$1,800.0 0	\$1,800.0 0	\$-00	\$-00	\$1,800.00	\$-00	
Conduct monthly Health Facilities Development Committee (HFDC) Meetings	12	X	X	X	X	OIC	\$6,600.0 0	\$6,600.0 0	\$-00	\$6,600.00	\$13,200.0 0	\$(6,600.00)	PLAN International
Conduct County Health Sector Monthly Coordination Meetings	12	X	X	X	X	CHO, M&E	\$2,100.0 0	\$2,100.0 0	\$-00	\$-00	\$2,100.00	\$-00	
Conduct MNDSR monthly meeting (8 months)	8	X	X	X	X	CRH	\$600.00	\$600.00	\$-00	\$-00	\$600.00	\$-00	
Conduct quarterly Reproductive Health Technical Committee meetings –RHTC	4	X	X	X	X	CRH	\$540.00	\$540.00	\$-00	\$-00	\$540.00	\$-00	
Conduct quarterly assets inventory	4	X	X	X	X	Logistician & CHSA	\$-00	\$-00	\$-00	\$-00	\$-00	\$-00	
Conduct monthly one health Technical working Group meeting	12	X	X	X	X	CHPFP	\$-00		\$1,500.0 0	\$-00	\$1,500.00	\$(1,500.00)	

Strategic Objective: Strengthen existing communication structures for the effective dissemination and promotion of the National Health Policy and other strategic frameworks of the health sector													
Conduct After Action Review(AAR) meeting involving all pillar leads, & partners (Participants 30 when needed)	4	X	X	X	X	CSO, EOCC	\$150.00	\$150.00		\$-00	\$150.00	\$-00	
Conduct monthly meeting with response pillar leads and County One Health platform aimed at reviewing and planning outbreak responses and interventions (Participants 25)	2	X			X	CSO, EOCC	\$-00	\$-00	\$-00	\$675.00	\$675.00	\$(675.00)	
Conduct Monthly TTMs network meetings within 22 GoL facilities - at \$50 per facility for feeding	12	x	x	X	x	OICs	\$6,600.0 0	\$6,600.0 0	\$-00	\$-00	\$6,600.00	\$13,200.0 0	
Conduct monthly surveillance coordination meeting with surveillance staff, CHT and partners		x	x	X	xx x	CSO, EOCC	\$-00	\$-00	\$3,300.0 0	\$-00	\$3,300.00	\$(3,300.00)	
Conduct NCDI monthly social & psychological support group meeting	12	X	X	X	X	NCDI Focal Person	\$900.00	\$-00	\$900.00	\$-00	\$900.00	\$-00	
Conduct monthly District health teams meeting	12	X	X	X	X	DHO	\$1,920.0 0	\$-00	\$1,920.0 0		\$1,920.00	\$-00	
Conduct quarterly quality management meetings with CHO, CHDD, CHSA, HA, MD,CPHM, County Clinical Supervisor (CCS),IPCFP, & other supervisors (10) -at county level support group meeting	4	x	x	X	x	IPCFP & CCS	\$360.00		\$360.00		\$360.00	\$-00	
Conduct emergency Mgt. of obstetrics & new born care training for 30 HF staff. to improve their skill in maternal child care	1					CRHS	\$6,625.0 0			\$-00	\$-00	\$6,625.00	

Conduct refresher training to 25 waste handlers from GOL HF's	1	1				CEHT/CI PC -FPs	\$-00	\$-00			\$-00	\$-00	
Conduct District quarterly performance review meeting and give feedback	16	x	x	X	x	DHO & DDO	\$2,160.0 0	\$2,160.0 0			\$2,160.00	\$-00	
Conduct County quarterly performance review meeting	4	x	x	X	x	M&E +	\$1,380.0 0	\$1,380.0 0			\$1,380.00	\$-00	
Participate in the FARA annual onsite planning meeting	1				x	CHT	\$4,830.0 0	\$-00			\$-00	\$4,830.00	
Conduct annual medicine stores/Pharmacies proprietors Meeting	1			X		County Pharmacist	\$735.00	\$-00	\$735.00	\$-00	\$735.00	\$-00	

Strategic Objective 1 : To institutionalize healthcare quality management and improve healthcare quality and patient safety at all levels of the health system in both health emergencies routine and public													
Conduct weekly EPI integrated outreach activities with in the 57 health facilities catchment area support for CM only	57	X	X	X	X	Child survivors and District Child Survival	\$4,070. 00	\$4,070. 00		\$75,600 .00	\$79,670 .00	-75600	GAVI
Conduct defaulters tracking in 57 EPI health facilities catchment communities to reduce dropout rate	57	X	X	X	X	Vaccinator	\$-00			\$-00	\$-00	0	
Conduct EPI quarterly integrated mobile outreach in the 4 health districts hard to reach communities to boost services	4	X	X	X	X	CHT	\$10,64 0.00	\$-00	\$-00	\$10,640 .00	\$10,640 .00	0	GAVI
Conduct quarterly post supportive supervision in the four health districts to improved quality services	6	X	X	X	X	CHO/CHDD and Clinical Supervisor	\$3,360. 00	\$-00	\$3,360. 00	\$-00	\$3,360. 00	0	
Conduct solar fridge maintenance on a need basis at EPI health facilities	4	X	X	X	X	CSFP/ County Cold Chain Officer	\$-00	\$-00	\$-00	\$-00	\$-00	0	
Conduct quarterly On Site Data validation (lunch x12 CHT supervisors & 4 DDOs@5X5days X4 qtrs)+ (Fuel support 2	57	X	X	X	X	CSFP/ County Cold Chain Officer	\$-00	\$-00			\$-00	0	

Conduct Quarterly TB HIV Data Collection for 19 facilities	19		x			TB/HIV FP	\$7,200.00	\$-00	\$-00	\$7,200.00	\$7,200.00	0	FHI360
Conduct community awareness, VCT-Mobile Testing	12	x	x	x	x	County Supply Chain, TB/HIV FP	\$7,200.00	\$-00	\$-00	\$7,200.00	\$7,200.00	0	FHI360
Advocate for the establishment of at least two TB care centers in Gibi District	2	x	x	x	x	TB/HIV FP	\$150.00	\$-00	\$-00	\$150.00	\$150.00	0	FHI360
Conduct monthly awareness on IYCF through radio talk shows and community engagement	12	x	x	x	x	County Nutrition Supervisor/OICs	\$540.00	\$-00	\$-00	\$540.00	\$540.00	0	UNICEF
Strategic Objective: To institutionalize healthcare quality management and improve healthcare quality and patient safety at all levels of the health system in routine and public health emergencies													both
Conduct Quarterly Community Mass MUAC Screening and conduct Quarterly Nutrition Community Outreach in hard to reach communities - GOL Facilities (Worhn, Yeamei, Peter's Town, Zeeworhn, Marshall)	4	x	x	x	x	County Nutrition Supervisor/OICs	\$2,500.00	\$360.00	\$360.00	\$-00	\$720.00	1780	
Conduct monthly IYCF supervision to all private facilities	12	x	x	x	x	County Nutrition Supervisor	\$540.00		\$540.00		\$540.00	0	
Conduct monthly supervision and monitoring of NTDs activities in the four health districts	12	X	X	X	X	County NTD Focal person	\$1,800.00	\$-00		\$1,800.00	\$1,800.00	0	Sight Savers

Provide quarterly incentive for staff on weekend schedule 24/7 for OBGYN services IN 22 Gol health facilities (\$75*4*22)	22	x	x	x	x	County Reproductive Health Supervisor	\$6,600.00	\$6,600.00	\$-00	\$-00	\$6,600.00	0	
Conduct MNCH mentorship to 22 health facilities for MCH healthcare workers in all health facilities based on need (IN DIFFERENCE AREAS LIKE PATOGRAPH, MGT OF POST PPH etc)	2	x	x	x	x	CHR and DHR	\$440.0 0	\$440.0 0	\$-00	\$-00	\$440.00	0	
Conduct monthly IPC inventory at health facilities and make timely requisition for commodities	140	X	X	X	X	IPC focal Person	\$120.0 0	\$120.0 0		\$-00	\$120.00	0	
Conduct quarterly community health-fairs in hard and far to reach communities (Seekee-ta, Saw Mill, Gboryormue, and Richard Town)	4	X	X	X	X	CHO and County Clinical Supervisor	\$640.0 0	\$640.0 0		\$-00	\$640.00	0	
Conduct Districts monthly JISS in all health facilities	12	X	X	X	X	DHO	\$1,920. 00	\$1,920. 00		\$-00	\$1,920. 00	0	
Conduct County Quarterly JISS in all health facilities	4	X	X	X	X	County Clinical Focal Person	\$2,100. 00	\$2,100. 00		\$-00	\$2,100. 00	0	
Conduct monthly District health teams meeting	12	X	X	X	X	DHO	\$7,200. 00		\$7,200. 00	\$-00	\$7,200. 00	0	

Conduct quarterly Malaria desk review with 7 persons	4	X	X	X	X	Malaria Person Focal	\$140.0 0		\$-00	\$140.00	\$140.00	0	CRS
Conduct monthly Malaria Mentorship and Coaching in private and public health facilities based on need	64	X	X	X	X	Malaria Person Focal	\$60.00	\$-00	\$-00	\$60.00	\$60.00	0	CRS
Conduct World Malaria Day Celebrate yearly	1		X			Malaria Person Focal	\$1,000.00	\$-00	\$-00	\$1,000.00	\$1,000.00	0	CRS
Conduct NCDI monthly community awareness in the four health district	0	x	x	x	x	NCDI FP	\$3,450.00	\$-00	\$3,450.00	\$-00	\$3,450.00	0	
Conduct monthly outreach for NCDI screening	0	X				NCDI FP	\$1,200.00	\$-00	\$1,200.00	\$-00	\$1,200.00	0	
Conduct quarterly NCDI supportive supervision and mentorship for twenty health facilities	20	0	5	X	X	NCDI FP	\$4,860.00	\$-00	\$-00	\$-00	\$-00	4860	
Conduct Pre- JISS conference for 25 participants	4	X	X	X	X	CHT	\$1,000.00	\$360.0 0	\$360.0 0	\$-00	\$720.00	280	
Conduct post eJISS conference for County level supervisors	4	X	X	X	X	CHT	\$360.0 0	\$360.0 0	\$-00	\$-00	\$360.00	0	
conduct Supportive supervision including mentoring and coaching on gaps identified during JISS to all health facilities in the quarter	4	X	X	X	X	DHT	\$640.0 0	\$640.0 0	\$-00	\$-00	\$640.00	0	

Strategic Objective: To strengthen the production of the Health workforce with the right skills mix, using evidence-based workforce planning to determine the required production pipeline.																
Conduct bi-annual Staff performance appraisals training at County, District and HF levels	2	2		x	X				HR Manager	\$3,920.00	\$-	\$3,920.00	\$-	\$3,920.00	\$-	
Conduct bi-annual refresher training on NetSuite for key staff (senior Accountant, Logistics officer, Warehouse manager,	0	2	x		x				CFO, CHSA, CHO	\$1,765.00	\$1,765.00	\$-	\$-	\$1,765.00	\$-	
Conduct EMONC training 30 Health facility staff	0	1			X				County RH Focal Person	\$7,800.00	\$-	\$-	\$-	\$-	\$7,800.00	
Conduct Integrated management of neonatal childhood illnesses (IMNCI) training in GoL Facilities	0	1			X				Nutrition Focal Person	\$22,500.00	\$-	\$-	\$22,500.00	\$22,500.00	\$-	UNICEF
Conduct refresher training for 12 ambulance staff	0	1		x	x	x	EMS Supervisor, HR		EMS Supervisor	1,270	1,270	\$-00	\$-00	\$1,270.00	\$-	
Train for 59 DHT supervisors & service providers in public and private HFs in Malaria Case Management and malaria	0	1	X			X	Malaria Focal Person, HR		Malaria Focal Person	\$5,770.00	\$5,770.00	\$-	\$-	\$5,770.00	\$-	
Conduct Training for GOL Dispensers, OICs, and CHSSes on the usage of LMIS tools (98 participants)	0	1			X		Supply Chain Coordinator		County Pharmacist	\$13,680.00	\$-00	\$-00	\$-00	\$-	\$13,680.00	
Roll out 2 days PHEM Training County, District Survey. Teams, county departmental heads, (participants 75)				X			EOC National/ NPHIL/P partners	Snacks & Transportations	EOC Coordinator/N PHIL	\$1,475	\$0	\$-00	\$1,475.00	\$1,475.00	\$-	NPHIL

Conduct IDSR 3rd Edition 2 days refresher training 64 health facilities surveillance focal persons and OICs	0	64	X				CSO, EOCC/N PHIL		CSO/EOC Coordinator	\$11,060	\$0	\$-00	\$-00	\$-	\$11,060.00	
Conduct training for CDDs, CHAs and CHVs on MDA activities	0	1				X	County NTD Focal person		NTD Focal Person	7,815	-00	\$-00	\$7,815.00	\$7,815.00	\$-	Sight Savers
Conduct NTDs case management training for health	0	72		X			County NTD		NTD Focal Person	25,000	-00	\$-00	\$25,000.00	\$25,000.00	\$-	Sight Savers
IMAM Training (Registrars ,OICs/RM/CM)	0	1		X					Nutrition Focal Person	\$10,795.00	\$-	\$-	\$10,795.00	\$10,795.00	\$-	UNICEF
Conduct bi-annual RRT refresher training for District & County	1	2			X	X			CSO/EOC Coordinator	\$10,000.00	\$-		\$10,000.00	\$10,000.00	\$-	NPHIL
Conduct refresher family planning training for 30 persons in the county	0	1			x				CRH	\$3,989.00	\$-	\$3,989.00		\$3,989.00		
Complete renovation works at Worlola, Cotton Tree, & Larkay	4		x	x			CHT	\$155,1631	\$155,163. 21	\$-00	\$-00	\$155,163. 21	\$-00		4	
Conduct renovation (Doors, windows, bathrooms roof, ceilings and floor) on community health department building	1		x				CHT	\$5,000.00	\$-00	\$5,000. 00	\$-00	\$5,000.00	\$-00		1	

Construct permanent triages at Peter Town clinics	5			x	x	CHT	\$25,000.0 0	\$-00	\$-00	\$-00	\$-00	\$25,000. 00	
Carry out the Expansion of Delivery room and improve Lighting source in 5 GOL facilities. (Yeami Shufflin Town, Garzon, Zewhoor	24	x	x			CHT	\$28,800.0 0	\$28,800.0 0	\$-00	\$-00	\$28,800.0 0	\$-00	

Construction of Incinerator at 3 health facilities Dolo's Town, Wolola, and Charlesville	1		x			CHT	\$18,225.3 0	\$18,225.3 0	\$-00	\$-00	\$18,225.3 0	\$-00	
Construction of Burn pit at 3, health facilities Dolo's Town, Unification Town, and Yarnwullie	1		x			CHT	\$21,696.0 0	\$21,696.0 0	\$-00	\$-00	\$21,696.0 0	\$-00	
WASH Activities Objective 1: To ensure surveillance and safety of health facilities water points													
Collect water samples from health facilities in 4 Health Districts and communities for analysis and treatment	4	x	x	x	x	EHT	\$170.00	\$170.00	\$-00		\$170.00	\$-00	

Objective 2: To ensure safety of health facilities and communities water points													
Conduct bi-annual mass chlorination of improved water points in health facilities and communities	2		x		X	EHT	\$150.00	\$150.00	\$-00		\$150.00	\$-00	
Objective 3 :To maintain and monitor the usages of public WASH infrastructures at health facilities													
Construction of Ash pit at 9, health facilities Dolo's Town, Wolola, Charlesville Yeamai, Marshall, Unification Town, Larkay-Ta, Turker- Ta, and Valley-Ta	9	X	X	X	X	CHT	\$9,090.00	\$9,090.00	\$-00		\$9,090.00	\$-00	
Construction of placental pits in 7 GOL health facilities Wolola, Cotton Tree, Yeamai, Unification Town, Charlesville, Dolo's Town and Yarnwullie	7		X	X		CHT	\$6,441.47	\$6,441.47			\$6,441.47	\$-00	
Conduct monthly HMIS &UBR data collection & Verification (4 Dos &1 UBR fuel support @\$5 X 42gal X 12 month	68	X	X	X	X	CHT	\$1,200.00	\$1,200.00	\$-00	\$-00	\$1,200.00	\$-00	
Conduct quarterly On SiteData validation	4	X	X	X	X	CHT	\$1,600.00	\$1,600.00	\$-00	\$-00	\$1,600.00	\$-00	
Conduct monthly Data Quality Spot Check in all 68 HFs in the 4 Districts)	68	X	X	X	X	CHT	\$600.00	\$600.00	\$-00	\$-00	\$600.00	\$-00	

Objective: To Increase Universal Birth Registration children 0-12 years with birth certificate in Margibi by 60%													
Conduct quarterly birth registration outreach to hard to reach communities	1012	X	X	X	X	4UBR Clecks, Data Manager / County Birth Registrar	\$100.00	\$100.00	\$-00	\$-00	\$100.00	\$-00	
Monthly Collection and Printing of UBR birth certificates in all health facilities	12	X	X	X	X	UBR Clerks and County Birth Registrar	\$-00	\$-00	\$-00	\$-00	\$-00	\$-00	
Create Birth registration awareness in all communities	20	X	X	X	X	UBR Clerks and County Birth Registrar	\$-00	\$-00	\$-00	\$-00	\$-00	\$-00	
Conduct radio talk show on the importance of birth registration	4	X	X	X	X	County Birth Registrar	\$120.00	\$-00	\$-00	\$-00	\$-00	\$120.00	
Provide monthly mentorship for HF staff on HMIS tools	68	X	X	X	X	DDOs, County Data Manager	\$-00	\$-00	\$-00	\$-00	\$-00	\$-00	
Total:							\$3,620.00	\$3,500.00	\$-00	\$-00	\$3,500.00	\$120.00	

Conduct 5 days Reverse Logistics activities in all LMIS facilities	20	X	X	X	X	County Pharmacist	\$-00	\$-00	\$-00	\$-00	\$-00	\$-00	
Conduct quarterly LMIS verification and publishing	4			X		Supply Chain Coordinator	\$1,080.00	\$-00	\$1,080.00	\$-00	\$1,080.00	\$-00	
Conduct quarterly supportive supervision and mentorship at Health Facilities on the usage of the LMIS tools and products consumption	20		X			Supply Chain Coordinator	\$400.00	\$400.00	\$-00	\$-00	\$400.00	\$-00	
Printing of SSRR forms	4		X		X	PHARMACIST	\$960.00	\$-00	\$960.00	\$-00	\$960.00	\$-00	
Regular visits to SCMU/ or CMS to verify status of supplies to Margibi County	4				X	PHARMACIST	\$200.00	\$-00	\$200.00		\$200.00	\$-00	
Quarterly Commodities verification of CHA commodities	20	X	X	X	X	Supply Chain Coordinator	\$1,600.00	\$-00	\$-00	\$-00	\$-00	\$1,600.00	

Procure essential medicines and medical supplies for 24 health facilities.	1			X	X	PHARMACIS T, PROCUREMENT	\$32,027.0 0	\$32,027.0 0	\$-00	\$-00	\$32,027.0 0	\$-00	
Establishment of blood banks at 2 health facilities (UTHC & Kakata Health Center)		X	X	X	X	PHARMACIS T, PROCUREMENT	\$18,000.0 0	\$-00	\$-00	\$-00	\$-00	\$18,000.0 0	
Quarterly resupply of diagnostic kits and assorted supplies at all TB/HIV service points	19	x	x	x	x	CHT	\$1,440.00	-00	-00	\$1,440.0 0	\$1,440.00	\$-00	FHI 360
Monthly distribution of nutritional and others program commodities	24	X	X	X	X	PHARMACIS T, PROCUREMENT	\$-00	\$-00	\$-00	\$-00	\$-00	\$-00	
TOTAL:							\$55,707.0 0	\$32,427.0 0	\$2,240.0 0	\$1,440.0 0	\$36,107.0 0	\$19,600.0 0	

STRATEGIC INVESTMENT AREA: COMMUNITY ENGAGEMENT (FACILITY, COMMUNITY)

GENERAL OBJECTIVES: To contribute to the reduction of maternal, neonatal, infant, child, and adolescent mortality and morbidity in remote communities and the creation of child-friendly communities through disease detection, prevention, and response.

Strategic Objective: To achieve a sustainable, integrated community health me that serves all Liberians through a standardized, professionalized, community health workforce whose services are complemented with digital health tools

Payment of CHSS Monthly salary	26	X	X	X	X	CHFP	\$81,900.00	\$-00	\$- 00	\$81,900.00	\$81,900.0 0	\$-00	PLAN International
Advocate for the recruitment for 16 CHSS	16	X	X	X	X	CHFP	\$50,400.00			\$50,400.00	\$50,400.0 0	\$-00	PLAN International
Payment of Monthly incentive for CHAs	260	X	X	X	X	CHFP	\$223,080.00	\$-00	\$- 00	\$223,080.00	\$223,080. 00	\$-00	PLAN International

Advocate for the recruitment for 16 0 CHAs	160	X	X	X	X	CHFP	\$137,280.00			\$137,280.00	\$137,280.00	\$-00	PLAN Internatio nal
Advocate for 16 CHSS Monthly fuel, repairs, and maintenance for motorbikes	26	X	X	X	X	CHFP	\$31,200.00	\$-00	\$- 00	\$31,200.00	\$31,200.0 0	\$-00	PLAN Internatio nal
Provide CHSS Monthly fuel, repairs, and maintenance for motorbikes	16	X	X	X	X	CHFP	\$19,200.00			\$19,200.00	\$19,200.0 0	\$-00	PLAN Internatio nal
Provide quarterly Fuel Support to CHT for monitoring	4	X	X	X	X	CHFP	\$3,800.0 0		\$- 00	\$3,800.0 0	\$3,800.00	\$-00	PLAN Internatio nal
Conduct quarterly HFDC meeting	4	X	X	X	X	CHFP	\$26,000.00		\$- 00	\$26,000.00	\$26,000.0 0	\$-00	PLAN Internatio nal
Advocate to conduct training for 860 CHC	860		X			CHFP	\$8,600.0 0	\$-00	\$- 00	\$8,600.0 0	\$8,600.00	\$-00	PLAN Internatio nal
Conduct CHA feedback meetings	4		X	X	X	CHFP	\$26,000.00	\$-00	\$- 00	\$26,000.00	\$26,000.0 0	\$-00	PLAN Internatio nal
Conduct joint quarterly supervision & monitoring to CHSS and CHAs	4	X	X	X	X	CHFP	\$1,440.0 0	\$-00	\$- 00	\$1,440.0 0	\$1,440.00	\$-00	PLAN Internatio nal
Conductmonthly supervision and Monitoring with CHAs & CHSS	12	X	X	X	X	CHFP	\$4,320.0 0	\$-00	\$- 00	\$4,320.0 0	\$4,320.00	\$-00	PLAN Internatio nal
Conduct Program review meeting for OICs, CHSS, DHT & CHT	4	X	X	X	X	CHFP	\$13,984.00	\$-00	\$- 00	\$13,984.00	\$13,984.0 0	\$-00	PLAN Internatio nal
Conduct TTM feedback meeting	4	X	X	X	X	CHFP	\$41,600.00		\$- 00	\$41,600.00	\$41,600.0 0	\$-00	PLAN Internatio nal

Provision of mobile phones for 260 CHAs	260	X	X	X	X	CHFP	\$3,380.0 0		\$- 00	\$3,380.0 0	\$3,380.00	\$- 00	PLAN Internatio nal
Specific Objective 2: Stregthening HEALTH PROMOTION Activities													
Distribution of 1050 SBC Materials to health facilities and communities@\$4000	1050	X	X	X	X	Breakthrough	\$4,000.0 0	\$-00	\$- 00	\$4,000.0 0	\$4,000.00	\$- 00	PLAN Internatio nal
Dissemination of messages using radio communication, palaver hut meeting (e.g. community conversations) and dissemination of SBC print materials for \$2000	12	X	X	X	X	Breakthrough	\$2,000.0 0	\$-00	\$- 00	\$2,000.0 0	\$2,000.00	\$- 00	PLAN Internatio nal
Training of 180 CHAs on Community conversation	180	X				Breakthrough	\$3,600.0 0	\$-00	\$- 00	\$3,600.0 0	\$3,600.00	\$- 00	PLAN Internatio nal
Support One Health Platform county RCCE Technical Working Group	25	X	X	X	X	Breakthrough	\$3,000.0 0	\$-00	\$- 00	\$3,000.0 0	\$3,000.00	\$-00	PLAN Internatio nal
Training of 4 District Health Promotion Focal Points	4	X	X	X	X	Breakthrough	\$300.00	\$-00	\$- 00	\$300.00	\$300.00	\$- 0	PLAN Internatio nal
Conduct simulation drills twice a year on EPR for 6 health facilities in 4 districts at health centers and hospital levels	2	x				X	CSO,EOC C	\$260.00		\$-00	\$260.00	\$26 0.00	\$- 00
Ensure the availability of computer for				X			NPHIL/partner s	\$1,500.00		\$-00	\$1,500.00	\$1,5 00.00	\$- 00
Specific Objective 1: Ensure equity in the allocation and utilization of resources by													
Ensure prompt receive of checks from OFM/MOH	5	1	1	2	1	Sr. Accountant	680	680	00	\$-00	\$680.00	\$-00	
Ensure check and balance of	12	3X	3X	3X	3X	Sr. Accountant	-00	-00	-00	\$-00	\$-00	\$-00	
Bank charges of 12 bank accounts for 12 months	12	x	x	x	x	Sr. Accountant	\$-00	\$-00	\$7,30 0	\$840.00	\$8,220.0 0	\$(8,220.0 0)	GAVI, UNICE F

Objective 1: To enhance the capacity of data staff and health care workers on HMIS tools for quality results.													
Enhance the electronic reporting and information sharing by the SMT for effective and efficient work coordination.	4	X	x			Logistics Officer	\$-00	\$-00	\$-00	\$-00	\$-00	\$-00	
Digital Canon 4000D Camara	1			X		Logistics Officer	\$1,000.00	\$-00	\$-00	\$-00	\$-00	\$1,000.00	
Procure ICT Accessories: 2 Microsoft External Webcam x 500.00	2	X				Logistics Officer	\$600.00	\$-00	\$-00	\$-00	\$-00	\$600.00	

Procure 2 HDMI Projection cable	2		X			Logistics Officer	\$100.00	\$-00	\$100.00	\$-00	\$100.00	\$-00	
Procure ICT Equipment (Router) 4pcs, for 4 major departments of the CHT (Administration, Pharmacy, Stabilizers 500V, EOC & Community Health) plus communication cards	4	X	X			Logistics Officer	\$20,225.0 0	\$20,225.0 0	\$-00	\$-00	\$20,225.0 0	\$-00	
Procure 3 Delivery Sets per each 24 GOL health facilities	1	x				Logistics Officer	\$-00	\$-00	\$-00	\$-00	\$-00	\$-00	
Procure 1 Birth Chair for each 24 health facilities	1		x			Logistics Officer	\$-00	\$-00	\$-00	\$-00	\$-00	\$-00	
Procure 1Delivery bed for each 24 health facilities	1		x			Logistics Officer	\$-00	\$-00	\$-00	\$-00	\$-00	\$-00	
Procure 1infant weight scale for each of the 24 health facilities	1	x				Logistics Officer	\$-00	\$-00	\$-00	\$-00	\$-00	\$-00	
Procure 1 weight for height board for each of the 24 health facilities	1	X				Logistics Officer	\$-00	\$-00	\$-00	\$-00	\$-00	\$-00	
Purchase 1 resuscitation table for newborn at each 24 GOL health facility	1		x			Logistics Officer	\$-00	\$-00	\$-00	\$-00	\$-00	\$-00	
Buy bulb syringe for 24 health facilities	1					Logistics Officer	\$-00	\$-00	\$-00	\$-00	\$-00	\$-00	
Procure 2 Wound dressing sets for each of the 24 health facilities	1	X				Logistics Officer	\$-00	\$-00	\$-00	\$-00	\$-00	\$-00	
Provide 2 Electronic thermometers for each of the 24 health Facilities	1	x				Logistics Officer	\$-00	\$-00	\$-00	\$-00	\$-00	\$-00	
Provide 2 Fetal doppler for each of the 24 health facilities	x		x			Logistics Officer	\$-00	\$-00	\$-00	\$-00	\$-00	\$-00	
Procure 2 BP cuff with stethoscope for each of the 24 health facilities	1	x				Logistics Officer	\$-00	\$-00	\$-00	\$-00	\$-00	\$-00	
Procure 2 pcs of Tape rules for each of the 24 health Facilities	1	X				Logistics Officer	\$-00	\$-00	\$-00	\$-00	\$-00	\$-00	
Ultrasound machine portable	1		X			Logistics Officer	\$7,000.00	\$7,000.00	\$-00	\$-00	\$7,000.00	\$-00	

Urine centrifuge 8 bucket, Hum cue HB 301 Analyzer, Microscope slide, pasture pipettes 5ml, specimen collection tubes- red top, specimen collection tubes-purple top, Field stain A & B set, Glucometer Acute Check, Glucose test strips, Hemocue HB 301 Curvettes 1x50 pcs, Urine dipsticks 1x100, Microscope Cover Slips 1x100 16mm, RPR / test kit 1x50, Antiserum Test A,B&D 1x4 btl, Capillary Tubes1x100 , WBC Counting Chamber.	1		X			Logistics Officer	\$26,810.5 0	\$26,810.5 0	\$-00	\$-00	\$26,810.5 0	\$-00
Birthing Chair (stool), weighing scale (infant), bulb syringe, Electronic thermometers, Fetal heart doppler ultrasound gel (250ml), Fetal heart Doppler, BP cuff with stethoscope, Tape rule, infant crib, drip stand, episiotomy set, draw sheets, macintosh, Ultrasound machine portable, patients gowns, weighing Scale (Adult), Inter screen, neonatal resuscitation set, Dressing Set, Delivery Set, Delivery Bed	1		X			Logistics Officer	\$113,445. 90	\$113,445. 90	\$-00	\$-00	\$113,445. 90	\$-00
Enhance Urine diagnosis in all diagnostic sites (Procuring 1 electronic (Urine centrifuge 8 bucket)) for 9 HF	1	x	x			Logistics Officer	\$-00	\$-00	\$-00	\$-00	\$-00	\$-00
Enhance hemoglobin testing level for patients attending the (9)selected HFs. Procure Humocue HB 301 Analyzer	1		x			Logistics Officer	\$-00	\$-00	\$-00	\$-00	\$-00	\$-00
Enhance laboratory testing activities (Procure Microscope slide)	9	x	x			Logistics Officer	\$-00	\$-00	\$-00	\$-00	\$-00	\$-00

Enhance diagnostic processes for Public HF's(procure pasture pipettes 5ml for 9 facilities on quarterly basis	9		x			Logistics Officer	\$360.00	\$-00	\$-00	\$-00	\$-00	\$360.00
Improve specimen collection at different testing caters(procure specimen collection tubes)	9					Logistics Officer	\$-00	\$-00	\$-00	\$-00	\$-00	\$-00
Support malaria testing at the different Public HF's (Procure 108 Field stain A & B set)	1					Logistics Officer	\$-00	\$-00	\$-00	\$-00	\$-00	\$-00
Improve the blood glucose testing in the 24 GOL HF's (procure glucose machine & strips set-Acute Check))	2	x		x		Logistics Officer	\$-00	\$-00	\$-00	\$-00	\$-00	\$-00
Window curtains for Finance office -3pcs	1		x		1	Logistics Officer	90	90		\$-00	\$90.00	\$-00
Enhance hemoglobin testing level for patients attending the (9)selected HF's.- (Procure Hemocue HB 301 Corvettes @\$50)	9	x	x	x	x	Logistics Officer	\$-00	\$-00	\$-00	\$-00	\$-00	\$-00
Improve urine testing analysis in 9 testing Public HF's (Procure 4 cups/per Facility X12 months 9 Facilities Urine Dipstick \$18 per cup)	9	x	x	x	x	Logistics Officer	\$-00	\$-00	\$-00	\$-00	\$-00	\$-00
Improve urine testing analysis in 9 testing Public HF's_(Procure 4 pks of Microscope Cover Slips)	9	x	x	x	x	Logistics Officer	\$-00	\$-00	\$-00	\$-00	\$-00	\$-00
Improve syphilis testing in the Public HF's (Procure 2 pks RPR / test kit	9	x	x	x	x	Logistics Officer	\$-00	\$-00	\$-00	\$-00	\$-00	\$-00
Enhance hemoglobin diagnostic in all selected9 GOL facilities(Procure Hematocrite 6 buckets centrifuge electronic)	9		x			Logistics Officer	\$-00	\$-00	\$-00	\$-00	\$-00	\$-00

Improving manual WBC counting (Procure 9 Pcs of WBC Counting Chamber)	9	X			X	Logistics Officer	\$-00	\$-00	\$-00	\$-00	\$-00	\$-00
Procure 3 laptop for County (Dell Latitude,3340,19,5 v, -3,34A/4.62A), 1Epson Projector Set, & 7 backup (1 TB) Stablelizer 500V	1	X				Logistics Officer	\$5,350.00	\$5,350.00		\$-00	\$5,350.00	\$-00
Procure 1 laptop for FARA FP	1					Logistics Officer	\$-00	\$-00		\$-00	\$-00	\$-00
Purchase 1 pc of Canon Primax 2411 printer and 1 pc of Dell Vostro 14 V3400- 5610BLK-PUS; PU - Itel core i5-1135G7 PROCESSOR;AM-8GB DDR 4; DD-256 GB SSD+1TB Hard Drive; Windows 10 professional Lic; Screen-14.0" FHD with webcam, wireless-wireless AC, HDMI & USB laptop computer cost of one printer (\$500) +(cost of one computer laptop \$1200)	1		x			Logistics Officer	0	0	\$0.00		\$-00	\$-00
Conduct quarterly asset registry update alone side Logistic Officer-Asset coding and inventory	4	x	x	x	x	Logistics Officer	\$-00	\$-00	\$-00	\$-00	\$-00	\$-00
Procure fuel for 6 administrative vehicles + (4 ambulances) totaling 10 vehicles, Procure fuel and lubricants for CHT, DHT and 22 HF's	10					Logistics Officer	\$127,020. 00	\$127,020. 00	\$-00	\$-00	\$127,020. 00	\$-00
Repair and maintenance all CHT vehicles	10					Logistics Officer	\$23,800.0 0	\$23,800.0 0		\$-00	\$23,800.0 0	\$-00
Repair and maintenance all CHT motor bikes (60)-25 YAMAHA's (\$250 x4 qtrs x 25)+ & 35 TVS Stars (35 x\$150X4 qtrs) -CHT, District & facilities	4	x	x	x	x	Logistics Officer	\$16,000.0 0	\$16,000.0 0		\$-00	\$16,000.0 0	\$-00

Provide gasoline support for 60 motor bikes at 3 gallons per wk per motor bike x52 wks per annual for both CHT, Districts & Facilities	4	x	x	x	x	Logistics Officer	\$-00	\$-00		\$-00	\$-00	\$-00
provision of logistical support for supervision on assets, inventory, and monitoring of projects in all facilities by the Logistic Officer (2 HONDA)	24	x				Logistics Officer	\$7,000.00	\$7,000.00		\$-00	\$7,000.00	\$-00
Provision of office equipment support for timely reporting for all facilities by the Logistic Officer (laptop computer)	1	x				Logistics Officer	\$-00	\$-00		\$-00	\$-00	\$-00
Procure one Laptop Touch screen Computer for County Pharmacist for entry and publishing eLMIS reports	1	x				Logistics Officer	\$-00	\$-00		\$-00	\$-00	\$-00
Ensure effective CHT supervision through mobile movement to visit all HF's in the county. By procuring one land cruiser Jeep_ 4 doors	1		1			Logistics Officer	\$57,345.0 0	\$57,345.0 0		\$-00	\$57,345.0 0	\$-00
Procure IPC materials for use to promote hygienic practices in the 24 public health facilities, including CHT. (clorax, detol, podwer soap, lundry soap, bath soap, soft broom, hard broom, floor mob, chlorine, commode brush, commode puncher, hand sanitizer, hand washing soap, spray gone, air freshener, water barrels, buckets, mob bucket) etc.	4	x	x	x	x	Logistics Officer	\$39,533.0 0	\$39,533.0 0		\$-00	\$39,533.0 0	\$-00
Procure stationeries and office supplies for CHT, DHT and Health Facilities			x			Logistics Officer	20355	\$20,355.0 0		\$-00	\$20,355.0 0	\$-00

Repair and Maintainece of ICT equipment		x	x	x	x	Logistics Officer	0	\$0.00	3,200		\$3,200.00	\$(3,200.0 0)
Rain Gear (suit & boot) for the DHT Staffs	1			x		Logistics Officer	200	\$200.00		\$-00	\$200.00	\$-00
Repair and maintenance all CHT generators CHT, District & facilities		x	x	x	x	Logistics Officer	\$4,892.27	\$4,892.27			\$4,892.27	\$-00
Printing and distribution of MOH staff handbook/HR guideline on staff retention at DHT and health facilities	1					Logistics Officer				\$-00	\$-00	\$-00
		X					0	0				
Total							\$471,126. 67	\$469,066. 67	\$3,300.0 0	\$-00	\$472,366. 67	\$(1,240.0 0)

4.8: Maryland County Operational Plan 2025

GEN ERA L OBJ ECTI VES	ACTIVITIES Key Activities and interventions:	Target in 2025(% or number)	Timeline 2025				BUDGET					Funding source
			Q1	Q2	Q3	Q4	Required Amount	GOL	External	Total	Gap	
	Payment Staff Motivational Package	4	x	x	x	x	\$0			\$ -	\$ -	
	Conduct/District staff Appraisal	2	x		x		\$0			\$ -	\$ -	GOL
	Conduct Mentorship on bonus distribution	4	x	x	x	x	\$0			\$ -		
	Conduct mentorship on performance management system	2	x		x		\$0	\$0		\$ -		GOL

	Mentorship on staff handbook and Civil Servant Standing Order	1			x		\$2,000	0		\$ -	\$2,000.00	
Priority Area 3 : Quality and equitable healthcare services												
Sub-Priority Area: 1: Reproductive Maternal Newborn Child Adolescent Health + Nutrition												
	Conduct Community engagement session on maternal health through the DRHS	1		x	x	x	\$700			\$700	\$700.00	CHT
	Conduct Refresher Training on Referral and PP Home care for TTMs	1		x			\$6,500			6,500.00	\$6,500.00	GOL/Partner
	Conduct DHT & HF's RED and REP activities	5425	x	x	x	x	\$1,000			\$1,000	\$1,000.00	GOL/Partner
	Provide Scholarship support for 3 MOH staff for a diploma studies in Anesthesiology at phebe school of Nursing	3	x	x	x	x	\$500			\$500	\$500.00	GOL/Partner
Sub Priority Area 2 : Management and Care for the Newborn and Child Health												
	Conduct mentorship & coaching for clinicians	4	x	x	x	x	\$500			\$ -	\$500.00	GOL/World Bank
	Provide Scholarship support for students for one year of midwifery studies in Zwedru	23	x	x	x	x	\$5,175			\$ -	\$5,175.00	GOL/World Bank

	Diana Kay Isaacson school of Midwifery											
	Conduct Quality Improvement project addressing mortality of premature babies	1	x	x	x	x	\$1,000			\$ -	\$ 1,000.00	GOL/W orld Bank
	Provide supplementary infant feeding targeting for infants who lost their mother or unable to breastfeed due to medical illness	1	x	x	x	x				\$ -	\$ -	PIH
Sub Priority Area 3: Adolescent Reproductive Health Care												
	Conduct Refresher Training CHVs,CHP and SPs on Family planning services	1		x			\$10,000			\$ -	\$ 10,000.00	PIH
	Conduct Integrated Quarterly monitoring and supervision on RMNCAH services	4	x	x	x	x	\$1,500		\$500	\$ 500.00	\$ 1,000.00	PIH/LH S
	Refresher training on post abortion services	1					\$4,000			\$ -	\$ 4,000.00	PIH
	Establish One Stop Center & Training On SGBV				X		0		\$0	\$ -	\$ -	GOL
Sub. Priority Area: 3 Nutrition Services												
	Training of county level and health facility staff on an integrated package of nutrition(IMAM,MIYCF, micronutrient and IPF interventions)	3		X	X	X	\$15,000	\$10,000	\$5,000	\$ 15,000.00	\$ -	World Bank, GOL, PIH, UNICIE F

Conduct Quarterly review meeting with OICs and Data officers with supported IMAM facilities		2		X		X	\$1,000	\$500	\$9,000	\$ 9,500.00	\$(8,500.00)	World Bank, GOL, PIH, UNICIE F
Refresher training of Community Health Workers (CHSSs & CHAs) trained on the an integrated nutrition package of IMAM, ENA and micronutrient		1			X		\$10,000	\$1,000	\$500	\$55,000	\$40,000	World Bank, GOL, PIH, UNICIE F
	Conduct monthly data verification & collection	12	x	x	x	x				0	\$0	
	Conduct Monthly Data quality check	12	x	x	x	x	\$1,080		\$1,080	1080	\$0	PIH
	Develop County operation plan 2026	1	x							0	\$0	MOH
	Conduct Quarterly Data Quality Analysis	4	x	x	x	x	\$100	\$100		100	\$0	MOH
	Conduct monthly M&E supervision	12	x	x	x	x	\$400	\$400		400	\$0	CHT/M OH
	Monthly HMIS report & eLMIS entry support	12	x	x	x	x	\$3,000		\$3,000	3000	\$0	Partner/ CHT
	Conduct quarterly Malaria Onsite Data Validation Mentorship	4		x	x	x	\$1,400		\$1,400	1400	\$0	CRS
PRIORITY AREA 7: Sustainable Community Health and Engagement												

	Conduct quarterly CHAs and CHSS feedback meeting	4	x	x	x	x	0		0	0	0	
	Quarterly CHC meeting for 21 health facilities in county	4	x	x	x	x				0	0	
	Conduct community engagement on health priority disease, conditions and event									0	0	
	Geo-Mapping of Communities	0			x					0		
	Maternal Health Conference	1		x			\$7,000	\$2,000	\$5,000	7000	\$ -	GOL/PI H
	NCHP Policy & Strategy 202, dissemination @ County and District level	1					0			0	0	
Priority Area: Improve resources mobilization for health with increased effort towards domestic resource mobilization												
	Procure office equipment	100%	x	x	x	x	\$60,000.00	\$ -	\$ -	\$ -	\$60,000.00	GOL/PB F

	Procure spare parts, maintenance and repair of vehicle, bikes and equipment at county & HFs	100%	x	x	x	x	\$25,000.00	\$25,000	\$-	\$25,000.00	\$-	
	Purchase fuel and lubricant	3000	x	x	x	x	\$20,000.00	\$-	\$-	\$-	\$20,000.00	
	Extend and renovate residential and non-residential buildings	100%	x	x	x	x	\$20,000.00	\$-	\$10,000.00	\$10,000.00	\$10,000.00	GOL
	Purchase 22 glucometers & stripe for 22 health facilities	22		x			\$1,430.00		\$1,430	\$1,430.00	\$-	PBF
	Purchase 22 peds scale for 10 facilities	22		x			\$1,650		\$1,650	\$1,650.00	\$-	
	Procure 5 water-proof mattresses 22 HFs	100	x	x	x		\$5,000	\$	\$5,000	\$5,000.00	\$-	PBF
	Procure tracer essential medicines	100%	x	x	x	x	\$8,000	\$0	\$8,000.00	\$8,000.00	\$-	PBF
	Procure IPC materials(detergents, PPE, brooms, mops, etc) for 20 HFs	100%	x		X		\$20,000	\$10,000	\$10,000	\$20,000.00	\$-	GOL/PB F
	Purchase of yard tools (wheel barrow, hoe, rake, grass cutter)	100%		x	x		\$7,400	\$0	\$7,400	\$7,400.00	\$-	PBF
	Purchase television set & DSTv set at HF	6		x			\$2,500	\$0	\$2,500	\$2,500	\$0	PBF
	Procure non medical supplies(BP cuff,herma cuit, delivery setepisiotomy set, scales, thermo mete, examination bed, birth chair, wheel chair)	100%		x		x	\$10,000	\$0	\$10,000	\$10,000	\$0	PBF

	Procure of television set and connection of DS TV for 2 HFs						\$600		\$600	\$600		PBF
	Construct and renovate incinerators	100%		x	x	x	\$50,000.00	\$ -	\$30,000.00	\$30,000.00	\$20,000.00	
	Increase health facility/community visitation		X	X	X	X	2,500.00			\$ -	\$2,500.00	
	Ensure the availability of standard/community case definition		X	X	X	X	0			\$ -	\$ -	
	Conduct Bi-annual Cross-Border surveillance Coordination meeting	2	X		X		4,000.00			\$ -	\$4,000.00	
	Quarterly Surveillance stakeholders meetings to discuss One Health	4	X	X	X	X	4,000.00			\$ -	\$4,000.00	
	Quarterly Surveillance data validation harmonization at HFs	4	x	x	x	x	1,000.00				\$1,000	
	Conduct promptly & timely response to emerging disease outbreak		x	x	x	x	2,000.00				\$2,000	GOL

	Conduct quarterly DRRT & CRRT meetings	4	X	X	X	X	5,000.00			\$ -	\$ 5,000.00	
Specific Objective : Supervision: To improve Environmental Health services at the various thematic areas in health facilities and communities												
	To Conduct 30 quarterly water analysis for health facilities and communities	120	x	x	x	x	3000			\$ -	\$ 3,000.00	GOL
	To Conduct 10 quarterly water treatment for health facilities and communities	50	x	x	x	x	2000			\$ -	\$ 2,000.00	GOL
	To Conduct Food safety assessment & awareness	20	x			x	1500			\$ -	\$ 1,500.00	GOL
	To Conduct of Environmental occupational health inspection awareness	5				x	500			\$ -	\$ 500.00	GOL
	Conduct of Environmental occupational health Inspection	3	x	x	x	x	\$ 1200			\$ -	\$ 1,200.00	GOL
	CLTS stakeholders meeting at county and district levels	1	x				\$3000			\$ -	\$3,000.00	GOL
	Environmental Health Supervision (Port Health, CLTS, WASH inHealth facilities and communities)	25	x	x	x	x	\$ 3000			\$ -	\$ 3,000.00	GOL
	IPC Week, World Breast Feeding Day, World Mental Health Day, World Cancer month, World TB,World AIDS Day,World Contraceptive Day, Malaria Day, Pre-Maturity Day, Antimicrobial week, World Kidney Day, UHC Day	11	x	x	x	x	\$20,000	\$5,000	\$15,000	\$20,000.00	\$ -	GOL/Partners

4.9: Lofa County Operational Plan FY 2025

Cod e	Activities	Tar get in 20 25	Timeline in 2025				Responsi ble Person (s)	BUDGET						Fun ding Sou rce (s)		
			Q 1	Q 2	Q3	Q4		Required Amount	Resources							
									G2G	GOL	External	Total	Gap			
General Objective:																
Strategic Investment Area: Leadership & Governance																
Objective 1:																
	Conduct quarterly County Health board meeting	4	x	x	x	x	CHO	\$2,000.00	\$-	\$2,000.00	\$-	\$2,000.00	\$-	GOL		
	conduct quarterly District Health board meetings in the six health districts	24	x	x	x	x	DHOs	\$5,600.00	\$-	\$5,600.00	\$-	\$5,600.00	\$-	GOL		
	Support CHT to attend all monthly HP meetings (Virtual, in person)	12	x	x	x	x	CHO, Administ rator	\$-	\$-	\$-	\$-	\$-	\$-			
	Conduct CHT monthly Health Sector Coordination meeting	12	x	x	x	x	CHO, CHDD & M&E Officer	\$3,300.00	\$3,300.00	\$-	\$-	\$3,300.00	\$-	FA RA		
	Conduct Quarterly Reproductive Health & Technical Committee (RHTC) Meeting	4	x	x	x	x	RH Supervis or	\$1,600.00	\$1,600.00	\$-	\$-	\$1,600.00	\$-	FA RA		
	Conduct quarterly Supply Chain Technical Working Group (SCTWG) Meeting (25 person)	4	x	x	x	x	Supply Chain Officer	\$400.00	\$400.00	\$-	\$-	\$400.00	\$-	FA RA		
	Conduct quarterly Monitoring & Evaluation Technical Committee (METC) Meeting (25 persons)	4	x	x	x	x	M&E Officer	\$1,100.00	\$1,100.00	\$-	\$-	\$1,100.00	\$-	FA RA		

	Conduct Bimonthly Senior Management Team meetings	24	x	x	x	x	CHO	\$540.00	\$540.00	\$-	\$-	\$ 540.00	\$-	FA RA
	Support health facilities to strengthen HFDC Meeting (53 Health facilities- with a total of 318 members)- to provide snacks for HFDC members	63 6	x	x	x	x	CHDD, CHFP	\$6,360.00	\$6,360.00	\$-	\$-	\$ 6,360.00	\$-	FA RA
	CONDUCT MONTHLY TTM Meeting AT 53 Health facilities-	63 6	x	x	x	x	CHDD, CRH	\$18,840.00	\$18,840.00	\$-	\$-	\$ 18,840.00	\$-	FA RA
	Conduct Quarterly County Performance Review meetings	4	x	x	x	x	M&E Officer, Data Manager	\$2,800.00	\$2,800.00	\$-	\$-	\$ 2,800.00	\$-	FA RA
	Conduct quarterly district performance review meetings	4	x	x	x	x	DHO, Data Officer	\$13,800.00	\$13,800.00	\$-	\$-	\$ 13,800.00	\$-	FA RA
	Conduct quarterly procurement Committee Meeting (6 persons)	4	x	x	x	x	CHSA, Procure ment Officer	\$120.00	\$-	\$ 120.00	\$-00	\$ 120.00	\$-	GO L
	Conduct monthly Financial Review Committee Meeting (all supervisors 12 persons)	12	x	x	x	x	CHO, CHSA, Accounta nt	\$ 720.00	\$-	\$ 720.00	\$-00	\$ 720.00	\$-	GO L
	Follow up on action points emanating from maternal and neonatal death reviews		x	x	x	x	CSO, CRH	\$-	\$-	\$-	\$-00	\$-	\$-	
	Conduct Maternal & Neonatal death review (district MPNDSR Committee) & conduct follow-up on death review action points		x	x	x	x	DSO, CRH, DRH	\$ 1,368.00	\$1,368.00	\$-	\$-00	\$ 1,368.00	\$-	FA RA
	Conduct 2 tri-cross border meetings between Guinea, Liberia and Sierra Leone to coordinate surveillance activities (DSA & tpt)	2		x		x	CSO, CHO, CHDD	\$ 840.00		\$-	\$840.00	\$ 840.00	\$-	GO L

	Conduct PBF competency -based mentorship	1	x				CHO, CHDD	\$ 5,010.00	\$5,010.00	\$-	\$-	\$ 5,010.00	\$-	
	Signing of motivational agreement with each health facility Staff	1	x				OIC	\$-	\$-	\$-	\$-	\$-	\$-	FA RA
	Signing of performance agreements with health facilities	1	x				CHO, CHSA	\$-	\$-	\$-	\$-	\$-	\$-	
	Preparation of county, district and facility levels PBF Business plans	4	x	x	x	x	FARA FP, CHDD	\$ 1,440.00	\$1,440.00	\$-	\$-	\$ 1,440.00	\$-	FA RA
	Signing of motivational agreements with CHT staff	1	x				CHO, Administrator	\$-	\$-	\$-	\$-	\$-	\$-	
	Signing of Pharmaceutical framework agreement with selected vendors/Pharmacies	4	x	x	x	x	County Pharmacist	\$-	\$-	\$-	\$-	\$-	\$-	
	Conduct monthly health facility QMT Meeting	12	x	x	x	x	Clinical Director, DHOs, CHO	\$ 4,200.00		\$ 4,200.00	\$-00	\$ 4,200.00	\$-	GO L
Strategic Investment Area: Health Workforce												\$-	\$-	
Objective														
	Conduct bi annual Staff performance appraisals at County, District and HF levels	2	x				HR	\$ 2,050.00	\$ 2,050.00	\$-	\$-	\$ 2,050.00	\$-	FA RA
	Conduct refresher training on NetSuite for key staff (junior & senior Accountant, senior & junior Logistics officer, Ware house manager, Compliance officer, CHO, CHSA, CHDD) by OFM staff	1	x				Accountant, CHSA	\$ 4,590.00	\$ 4,590.00	\$-	\$-	\$ 4,590.00	\$-	FA RA
	Conduct orientation on HR policy awareness to key staff (120 participants) including supervisors, OICs, Hospital administrators	1	x				HR	\$ 1,575.00	\$-	\$-	\$-	\$-	\$ 1,575.00	

	Printing and distribution of MOH staff handbook/HR guideline on staff retention at DHT and health facilities	105	x				HR	\$10,712.00	\$-	\$-	\$-	\$-	\$10,712.00	
	Conduct Malaria Case Management Training	1	x				Malaria FP	\$ 5,430.00	\$-	\$-	\$-	\$-	\$ 5,430.00	
	Support Malaria Vaccine Training rollout		x				Malaria FP/EPI	\$ 14,720.00	\$ 14,720.00	\$-	\$-	\$ 14,720.00	\$ -	FA RA
	Conduct Leadership/management and Governance training for County supervisors, Districts supervisors and county & District Board members	1		x	x	x	CHO, CHSA	\$-	\$-	\$-	\$-	\$-	\$-	
	Provide support for 6 DSOs and the CHO to attend the FETP immediate training	5		x	x	x	Surveillance	\$-	\$-	\$-	\$-	\$-	\$-	
	Provide support for CSO to attend the FETP Advance training	1	x			x	Surveillance	\$440.00	\$-	\$440.00	\$-	\$ 440.00	\$-	GO L
	Provide basic emergency management (IDSR) training for 27 county Supervisors (Lunch)	1	x				Surveillance	\$-	\$-	\$-	\$-	\$-	\$-	
	Conduct orientation on Year 4 Health Partnership Activities for County, District and Health facilities	1			x		CHO, CHDD, FARA FP	\$850.00	\$-	\$-	\$-	\$-	\$ 850.00	
	Processing employees NASSCORD ID Card at various Health Facilities	1	x		x		HR	\$720.00	\$-	\$720.00		\$ 720.00	\$-	GO L
	Training of data officers in collection, verification and reporting of TB/HIV reporting tools	1	x	x	x	x	TB FP/M&E	\$1,499.90	\$-	\$-	\$-	\$-	\$1,499.90	
	Conduct bi-annual HR supervision and staff headcount at all health facilities	4		X			HR	\$12,420.00	\$12,420.00	\$-	\$-	\$ 12,420.00	\$-	FA RA

Conduct IMAM Training (Registrars ,OICs/RM/CM)	1			x	x	County Nutrition Supervis or	\$10,000.00	\$-	\$-	\$10,000.00	\$10,000.00	\$-	GO L

Conduct RRT refresher training for District & County level supervisors	2					Surveilla nce	\$-00	\$-00	\$-00	\$-00	\$-	\$-	
advocate for recruitment of 9 additional staff for Konia Health Center & Vahun Health Center (1 Medical doctor, 2 Scrub nurses, 2 anesthetist, 2 OB Clinician, 2 neonatal Clinician)	1	x				HR	\$4,215.00	\$4,215.00	\$-	\$-	\$4,215.00	\$-	FA RA
Conduct training for twenty three (23) County Budget Committee Members	1	x	x	x	x	HR	\$1,200.00	\$-	\$1,200.0 0	\$-	\$1,200.00	\$-	GO L
Facilitate County HR officer to follow up with Central Administration for recruitment of key staff	1	x	x	x	x	HR	\$-	\$-	\$-	\$-	\$-	\$-	
Recruit staff for HR gaps identified at facilities on a need basis	4		x			HR	\$-	\$-	\$-	\$-	\$-	\$-	
Conduct training in motorbike riding for county level supervisors (2 CRHS, HIV Sup, Malaria Sup, and Mental Health Sup. Procurement, and DRHS(6)	1	x				HR	\$8,405.00	\$-	\$-	\$-	\$-	\$8,405.00	
Conduct family planning training for 30 clinicians	1		x			RH Supervis or	\$4,260.00	\$-	\$-	\$-	\$-	\$4,260.00	
Prepare and post Staff leave schedule on bulletin	1	x				Clinical Supervis or	\$-	\$-	\$-	\$-	\$-	\$-	GO L
Conduct biannual Award Program for Staff motivation	1		x		x	HR	\$2,100.00	\$-	\$2,100.0 0	\$-	\$2,100.00	\$-	GO L

	Conduct LCHT Security Training (5 persons)	2	x				HR	\$2,000.00	\$-	\$2,000.0 0	\$-	\$ 2,000.00	\$-	
	Conduct monthly audit of the GOL payroll	12	x	x	x	x	HR	\$-	\$-	\$-	\$-	\$-	\$-	
	Orientation and Dissemination ICT Policy for DHTs	2	x		x		M&E/IT	\$1,670.00	\$1,670.00	\$-	\$-	\$ 1,670.00	\$-	FA RA
Strategic Investment Area: Service Delivery														
	conduct quarterly monitoring visits to DHTs, Health facilities and communities to monitor implementation of health activities	4	x	x	x		CHT	\$3,500.00		\$3,500.0 0	\$-	\$ 3,500.00	\$-	GO L
	Conduct quarterly RMNCH Mentorship and coaching visits to health facilities in 3 health districts	4	x	x	x		RH Supervisor	\$3,500.00		\$3,500.0 0	\$-	\$ 3,500.00	\$-	GO L
	Conduct quarterly county level JISS at 75% (59) of health facilities	4	x	x	x		Clinical Director	\$12,100.00	\$12,100.00	\$-	\$-	\$ 12,100.00	\$-	FA RA
	Conduct District level JISS at 100% (78) of health facilities monthly	4	x	x	x		Clinical Director, DHO	\$19,320.00	\$19,320.00	\$-	\$-	\$ 19,320.00	\$-	FA RA
	Conduct Supportive supervision including mentoring and coaching	4	x	x	x		Clinical Director/ DHOs	\$5,400.00	\$5,400.00	\$-	\$-	\$ 5,400.00	\$-	FA RA

	on gaps identified during JISS to all health facilities in the quarter													
	Conduct monthly supervision of 8 health facilities Laboratories	12	x	x	x	x	CHT	\$1,200.00	\$-	\$-	\$1,200.00	\$1,200.00	\$-	GO L
	Conduct quarterly ultrasound outreach to 3 health districts for pregnant women for early detection of complications	12	x	x	x	x	CHT	\$1,920.00	\$1,920.00	\$-	\$-	\$1,920.00	\$-	FA RA
	Provide reagents for water quality testing & Analysis for all health facilities	4	x	x	x	x	IPC FP, County EHT	\$3,800.00	\$3,800.00	\$-	\$-	\$3,800.00	\$-	FA RA
	Conduct quarterly water quality testing and analysis at all health facilities		x					\$400.00	\$400.00	\$-	\$-	\$400.00	\$-	FA RA
	Monitor repair of hand pumps on a quarterly basis at facility level	4	x	x	x	x	IPC FP, County EHT	\$3,520.00	\$3,520.00	\$-	\$-	\$3,520.00	\$-	FA RA

	Celebrate World Malaria Day at county level	1		x			CHDD, Malaria FP	\$950.00	\$950.00	\$-	\$-	\$950.00	\$-	FA RA
	Celebrate World Breastfeeding Week at County level	1		x			CHDD,	\$1,200.00	\$1,200.00	\$-	\$-	\$1,200.00	\$-	FA RA
	Provide quarterly weekend bonus to health facility staff providing services over weekend	4	x	x	x	x	CHT	\$15,900.00	\$15,900.00	\$-	\$-	\$15,900.0 0	\$-	FA RA
	Provide DSA for district ambulance drivers overnight stay during serving of all ambulance at county level	12	x	x	x	x	CHSA	\$18,720.00	\$18,720.00	\$-	\$-	\$18,720.0 0	\$-	FA RA
	Conduct quarterly District level contraceptive day Campaign in 6 health districts	4	x	x	x	x	CHT	\$14,344.00	\$-	\$14,344.00	\$-	\$14,344.0 0	\$-	GO L
	Celebrate World Family Planning Day at County and district levels	1			x		CHT	\$2,485.00	\$-	\$2,485.0 0	\$-	\$2,485.00	\$-	GO L
	Establish 1 new Youth Friendly Centers in Foya District health (Shello clinic)	4	x				CHT	\$2,500.00	\$-	\$2,500.0 0	\$-	\$2,500.00	\$-	GO L
	Refurbish 3 existing youth friendly centers at Barkedu, Gorlu and Konia Health center	1	x				CHT	\$3,400.00	\$-	\$3,400.0 0	\$-	\$3,400.00	\$-	GO L
	Provide operational support youth friendly centers (Konia HC, Barkedu, and Gorlu)	12	x	x	x	x	CHT	\$2,880.00	\$-	\$2,880.0 0	\$-	\$2,880.00	\$-	GO L
	Renovation of 2 market booths in Voinjama & Zorzor health districts	2	x				CHT	\$1,500.00	\$-	\$1,500.0 0	\$-	\$1,500.00	\$-	GO L
	Establish 1 family planning booth at Foya Market	1		x			CHT	\$1,000.00	\$-	\$1,000.0 0	\$-	\$1,000.00	\$-	GO L
	Conduct monthly outreach to 3 non-OTP facilities	4	x	x	x	x	Nutrition FP	\$480.00	\$480.00			\$480.00	\$-	FA RA

DHTs Conduct quarterly EPI cold chain inventory at all HF's (Distribute vaccines and its accessories to districts for further supplies to health facilities)	12	x	x	x	x	CHT	\$5,160.00	\$-	\$-	\$5,160.0 0	\$5,160.00	\$-	
EPI supervisor conduct quarterly county wide cold chain equipment inventory at all 58 health facilities	4	x	x	x	x	CHT	\$795.00	\$-	\$-	\$795.00	\$ 795.00	\$-	
Conduct spot check visits to HF's on correct use of RDTs	N/A	x	x	x	x	DHO,	\$-	\$-	\$-	\$-	\$-	\$-	
Quarterly distribute supplies to all health facilities for ORT Corners		x				CHT	\$1,696.00	\$1,696.00	\$-	\$-	\$1,696.00	\$-	GO L
Mentorship and coaching of staff on HIV & TB	4	x	x	x	x	HIV/TB FP	\$800.00	\$-	\$800.00	\$-	\$ 800.00	\$-	
Conduct quarterly review of all health facility consumption data to ensure the availability of HIV & TB test kits and drugs at testing centers	53	x	x	x	x	HIV/TB FP	\$-	\$-	\$-	\$-	\$-	\$-	
Provide quarterly support for implementation of school health clubs activities including PROVISION OF Psychosocial support for children that suffer from depression, anxiety, trauma, violence and behavior problems	12	x	x	x	x	Mental Health FP	\$1,280.00	\$-	\$1,280.0 0	\$-	\$1,280.00	\$-	GOL
Provide psychosocial support for affected clients in communities including follow up	12	x	x	x	x	Mental Health FP	\$400.00	\$-	\$400.00	\$-	\$ 400.00	\$-	GOL
Provide MONTHLY Psychosocial support and treatment for inmates AT Voinjoma prison center with various conditions scabies, fungus, Malaria etc....	12	x	x	x	x	Mental Health FP	\$200.00	\$-	\$200.00	\$-	\$ 200.00	\$-	
Establish blood bank at Konia Health Center & Vahun Healrh Center	2	x				CHT	\$-	\$-	\$-	\$-	\$-	\$-	

bjective 3:													\$ -	
	Improve 8 MCH wards according to quality standards (tile floor, tile walls, flush toilet, bathroom with running water, sink with running water, water tower with submersible pump etc.: Yegbedu, Laingbamba, Gondorlahun, Luayeama, Fangonda Gbonyea and Yarpuah, Bazagizia	10	x	x	x	x	CHT	\$45,969.00	\$45,969.00	\$-	\$-	\$45,969.00	\$-	FA RA
	Upgrade 2 health facilities to include WASH Standard water system at (Ganglota, Sarkonedu) to include plumbing, with flush and shower.	11	x	x	x	x	CHT	\$27,666.66	\$27,666.66	\$-	\$-	\$27,666.66	\$-	FA RA
	Upgrade 6 health facilities with solar system (Salayea, Fissibu, Barkedu, Nydemoilehun, Popalahun, Solumba	13	x	x	x	x	CHOT	\$18,000.00	\$18,000.00	\$-	\$-	\$18,000.00	\$-	FA RA
	Construct new incinerators for 6 HF's , Kpayarquelleh Clinic, Gondorlahun Clinic, Lamgbemba Clinic and , Kiantahun ,Medicorma, kpakamai)	12	x	x	x	x	CHT	\$30,000.00	\$30,000.00	\$-	\$-	\$30,000.00	\$-	FA RA
	Construct new Placenta pit for 2 HF's (Kiantahun Clinic, & Laingbamba Clinic)	2	x	x	x	x	CHT	\$2,000.00	\$2,000.00	\$-	\$-	\$2,000.00	\$-	FA RA
	Construct new waste pits for 5 HF's(Bolahun Health Center, Fassavolu Clinic, Nyandemoilahun Clinic, Mendicoma Clinic and Gondorlahun Clinic)	5	x	x	x	x	CHT	\$-	\$-	\$-	\$-	\$-	\$-	
	Construct new waste pits for 5 HF's(Bolahun Health Center, Fassavolu Clinic, Nyandemoilahun Clinic, Mendicoma Clinic and Gondorlahun Clinic)	1	x	x	x	x	CHT	\$10,000.00	\$-	\$10,000.00	\$-	\$10,000.00	\$-	GO L
	Renovate County Drug warehouse to standardized level (including shelves, Pilates, air conditioners (32,000 BTU), fire extinguisher, painting, rewiring, , tiling, casting ,etc)						CHT	\$10,000.00	\$10,000.00	\$-	\$-	\$10,000.00	\$-	FA RA
	Minor renovation of stock room at 4 health facilities (Mendikorma, Blagwalazu, Duogomai, Luyeama, Gorlu)	3	x	x	x	x	CHT	\$8,164.00	\$1,750.00	\$6,414.00	\$-	\$8,164.00	\$-	FA RA, GO L

	Provide solar system for 8 staff quarters (12 plates with 8 batteries per HF) (Put under HF): Salayea Clinic, Gbanway, Borkeza , Vezala, Fissibu and Barziwen, Yeala, Fassavolu	1	x	x	x	x	CHT	\$ 2,400.00	\$ 1,400.00	\$1,000.0 0	\$-	\$2,400.00	\$-	FA RA
	Renovation of office space for Voinjama DHT	1	x	x	x	x	CHT	\$ 2,000.00	\$ 2,000.00	\$-	\$-	\$ 2,000.00	\$-	FA RA
	Renovate the office of the Salayea DHT (replace leaking roof, ceilinig tiles and paint)	1	x	x	x	x	CHT	\$ 800.00	\$ 800.00	\$-	\$-	\$ 800.00	\$-	FA RA
	Covert pit latrine to flush toilet at Salayea DHT	1	x	x	x	X	CHT	\$ 1,680.00	\$ 1,680.00	\$-	\$-	\$ 1,680.00	\$-	FA RA
	Wire fencing for the Salayea DHT	1	x	x	x	x	CHT	\$4,000.00	\$-	\$4,000.0 0	\$-	\$ 4,000.00	\$-	GO L
	Completion of new Zolowo Health Center (lentil level/roofing)	1	x	x	x	x	CHT	\$1,500.00	\$-	\$1,500.0 0	\$-	\$ 1,500.00	\$-	GO L
	Renovation of Zorzor DHT (painting, replace commode, tile floor)	2		x			CHSA	\$1,500.00	\$-	\$1,500.0 0	\$-	\$ 1,500.00	\$-	GO L
	Renovate Foya district health team offices with iron door	1	x	x	x	x	CHT	\$500.00	\$-	\$500.00	\$-	\$ 500.00	\$-	GO L
	Renovation of office space for Kolahun DHT	1		x			IPC FP	\$-	\$-	\$-	\$-	\$-	\$-	
	Procure water-testing reagents for water testing lab	1	x	x	x	x	CHT	\$ 1,999.98	\$-	\$1,999.9 8	\$-	\$ 1,999.98	\$-	GO L
	Renovation of the office of VDHT due to its tight space and put floor tiles, paint		x	x	x	x	CHT	\$10,000.00	\$10,000.00	\$-00	\$-00	\$ 10,000.00	\$-	FA RA
	Conduct minor repair of HF's (Barkedu, Barzeweine, Blagwalazu, Borkeza, Bondi, etc)	15	x	x	x	x	CHT	\$30,000.00	\$-		\$30,000.00	\$ 30,000.00	\$-	X
	Build permanent structures at 15 official POEs for screening		x				CHT	\$2,400.00	\$2,400.00			\$ 2,400.00	\$-	FA RA
	Replace damage solar batteries at Bondi, Gondolarhun, Sarkonnede, &Luyeama clinics		x				CHT	\$8,000.00	\$-	\$ 8,000.00	\$-00	\$ 8,000.00	\$-	GO L
	Painting of CHT compound	4	x	x	x	x	CHT	\$ 1,680.00	\$-	\$ 1,680.00		\$ 1,680.00	\$-	GO L
	Provide 6 days DSA (@\$35.00/day/person) support to two (2) staff for Quarterly spraying of 20 health facilities against thermite by EHTs							\$ 2,000.00	\$-	\$ 2,000.00	\$-00	\$ 2,000.00	\$-	GO L
	Minor renovation of CHO home						CHT	\$10,000.00	\$-	\$-	\$-	\$-	\$ 10,000.00	
	Establish a theater at Konia Health Center (surgical bed, patient monitor, surgical overhead light, oxygen concentrator)							\$8,000.00	\$-	\$-	\$-	\$-	\$8,000.00	

	Establish a bloodbank at Konia HC (75 ml to 125 bld. Capacity)						CHT	\$8,000.00	\$-	\$-	\$-	\$-	\$8,000.00	
	Establish a bloodbank at Vahun HC (75 ml to 125 bld. Capacity)							\$8,000.00	\$-	\$-	\$-	\$-	\$8,000.00	

Strategic Investment Area: Emergency Preparedness and Response														
Objective														
	Quarterly IDSR & HMIS data harmonization @ county & districts	12	x	x	x	x	CHT	\$ 1,120.00	\$ 1,120.00	\$-	\$-	\$ 1,120.00	\$-	FARA
	Conduct EPR simulation for the HF and district staff	4	x	x	x	x	CHT	\$ 1,000.00	\$-	\$ 1,000.00	\$-	\$ 1,000.00	\$-	
	Conduct cross-border surveillance at POEs (15)	4	x	x	x	x	CHT	\$1,500.00	\$-	\$ 1,500.00	\$-	\$ 1,500.00	\$-	GOL
	Conduct mentorship on IDSR for health service providers and community health workers	12	x	x	x	x	CHT	\$500.00	\$-	\$ 500.00	\$-	\$ 500.00	\$-	GOL
	Conduct mentorship for DSOs and DHOs on IDSR data quality checking and auditing	12	x	x	x	x	Surveillance	\$2,000.00	\$-	\$ 2,000.00	\$-	\$ 2,000.00	\$-	GOL
	Establish isolation facilities in two hospitals (Foya Boma & Kolahun Hospitals)	3		x			Surveillance	\$50,000.00	\$-	\$10,000.00	\$40,000.00	\$ 50,000.00	\$-	GOL
	Provide cleaning materials including mops and brooms for CHT and DHT offices	4	x	x	x	x	IPC FP	\$-	\$-	\$-	\$-	\$-	\$-	
	Strengthen one health surveillance platforms at 6 district levels.		x	x	x	x	Surveillance	\$-	\$-	\$-	\$-	\$-	\$-	
	Conduct training in Environmental compliance and response for two days (14 staff @\$35.00) + hall rental and catering=\$200+\$600 for catering)						WASH Officer	\$1,780.00	\$-	\$1,780.00	\$-	\$ 1,780.00	\$-	GOL
	Quarterly distribution of commodities and LLINs to 53 health facilities	4	x	x	x	x	CHT	\$-	\$-	\$-	\$-	\$-	\$-	

	Conduct supply chain monitoring (Spot Check) and supervision to 30 selected facilities quarterly	4	x	x	x	x	CHT	\$1,200.00	\$ 1,200.00	\$-	\$-	\$ 1,200.00	\$-	FARA
	Conduct supervision at drug stores/Pharmacies in Voinjama and Foya to ensure LMHRA compliance	15	x	x	x	x	CHT	\$ 1,600.00	\$-	\$ 1,600.00	\$-	\$ 1,600.00	\$-	GOL
Strategic Investment Area: Community Health Engagement														
Objective: Strengthen the coordination with implementing partner and community Structure to increase the usage of the health facilities														
	Work with DHTs to coordinate HFDC & TTM meetings with health facilities	4	x	x	x	x	CHT	\$-	\$-	\$-	\$-	\$-	\$-	
	Coordinate the referral of pregnant women to health facilities by TTMs & CHAs/CHVs for IPTp, ANC, Delivery & PNC	12	x	x	x	x	CHT	\$-	\$-	\$-	\$-	\$-	\$-	
	Work with implementing partner to supply digital tools to CHAs and CHSS for community works(phones with timmers,power banks,solar pannels etc.)	1		x			CHT	\$-	\$-	\$-	\$-	\$-	\$-	
	Work with implementing partner to supply rain gears for CHAs and CHSS	1		x			CHT	\$-	\$-	\$-	\$-	\$-	\$-	
	Work with implementing partner to conduct refresher training for CHAs and CHSS	1	x				CHT	\$-	\$-	\$-	\$-	\$-	\$-	

	Conduct quarterly health facility & community supervision to track CHA drugs and sick management data (DSA payment for 10 CHT staff for 5 days @\$35/day)						CHT	\$1,750.00	\$-	\$-	\$-	\$-	\$1,750.00	
	Perform RED & REP at every facility through outreach (106 staff @ 53 HF X \$5 per month)						CHT	\$19,080.00	\$19,080.00	\$-	\$-	\$19,080.00	\$-	FARA
Strategic Investment Area: HMER														
	Conduct County quarterly verification of HMIS data at 25% of health facilities	4	x	x	x	x	CHT	\$5,200.00	\$5,200.00	\$-	\$-	\$5,200.00	\$-	FARA
	Conduct county level PBF Management tool training	4	x	x	x	x	PBF FP	\$-	\$-	\$-	\$-	\$-	\$-	
	Support Central PBF/FARA to attend quarterly County performance Review Meeting	1	x				PBF FP	\$1,180.00	\$1,180.00	\$-	\$-	\$1,180.00	\$-	FARA
	M&E Team (M&E officer, PBF FP, Data officer, County Health Registrar) to support districts and	1				x	M&E Officer	\$2,450.00	\$-	\$2,450.00	\$-	\$2,450.00	\$-	GOL
	Quarterly compilation of HP reports	4	x	x	x	x	CHT	\$480.00	\$-	\$480.00	\$-	\$480.00	\$-	GOL
	Monitor the entry and printing of HF HMIS report in DHIS	4	x	x	x	x	M&E Officer	\$-	\$-	\$-	\$-	\$-	\$-	
	Updating HF performance targets	1	x				CHT	\$550.00	\$550.00	\$-	\$-	\$550.00	\$-	FARA
	Conduct monthly data verification and collection at all health facilities HIS reports by district health teams.	4	x	x	x	x	Data Officer	\$10,800.00	\$10,800.00	\$-	\$-	\$10,800.00	\$-	FARA
	Data collection, capturing and reporting to improve data quality	4	x	x	x	x	Data Officer	\$-	\$-	\$-	\$-	\$-	\$-	
	Conduct quarterly birth registration outreach	4	X	x	x	x	CHT	\$1,848.00	0	\$1,848.00	\$-	\$1,848.00	\$-	GOL
	Provide gasoline support and 3 days DSA to M&E Officer and data manager to Conduct quarterly data quality review with in DHIS2 and conduct onsite spot check & provide feedback mentorship with health facilities and programs for improvement on data quality issues.	4	X	x	x	x	CHT	\$210.00	\$-	\$210.00	\$-	\$210.00	\$-	GOL

Strategic Investment Area: Health Financing														
	Conduct quarterly compliance review after allotment is received (3 Health Centers, 3 hospitals & CHT	4	x	x	x	x	CHT	\$5,040.00	\$5,040.00	\$-	\$-	\$5,040.00	\$-	FA RA
	Conduct quarterly spot check to 6 DHTs and health facilities on funds management for service delivery	4	x	x	x	x	CHT	\$-00	\$-00	\$-00	\$-00	\$-	\$-	
	Conduct quarterly inventory and coding of GOL assets at 53 health facilities and 6 DHTs	1				x	CHT	\$6,944.00	\$6,944.00	\$-	\$-	\$6,944.00	\$-	FA RA
	Formulate RDF reporting tool for KolahunHospital, Tellewoyan Hospital and Bollahun Health Center	1	x	x	x	x	CHT	\$-	\$-	\$-	\$-	\$-	\$-	
	Conduct orientation of Key RDF-HF Staff on RDF-reporting tool	2		x	x		CHT	\$-	\$-	\$-	\$-	\$-	\$-	
	Submit monthly report from RDF-implementing HF	12	x	x	x	x	CHT	\$-	\$-	\$-	\$-	\$-	\$-	
	Work with hospital accountant to provide financial ledgers and cash books and make it available	12	x	x	x	x	CHT	\$-00	\$-	\$-00	\$-00	\$-	\$-	
	Report quarterly and timely financial documents to Senior Management Team	4	x	x	x	X	CHT	\$-00	\$-	\$-00	\$-00	\$-	\$-	
	Provide two days mentorship to 82 sftaffs (County, district & OIC) on MOH Procurement and logistics Management guidelines	4	x	x	x	x	CHT	\$-00	\$-	\$-00	\$-00	\$-	\$-	
	Organize quarterly procurement meeting before the start of procurement all activities	4	x	x	x	X	CHT	\$-00	\$-	\$-00	\$-00	\$-	\$-	

Conduct monthly review of all financial transactions ensuring that they meet proper financial management standards and provide feedback to senior management	12	x	x	x	x	CHT	\$-00	\$-	\$-00	\$-00	\$-	\$-	
Provide copies of quarterly invoices to county health team budget committee members	4	x	x	x	x	CHT	\$-00	\$-	\$-00	\$-00	\$-	\$-	
Distribute staff motivation bonus accordingly as per the National PBF Operational Manual	4	x	x	x	x	Accounta nt	\$-00	\$-00	\$-00	\$-00	\$-	\$-	

	Quarterly review of audit reports/ findings and address necessary actions implemented and filed	4	X	X	X	X	Accounta nt	\$-00	\$-00	\$-00		\$-00	\$-	
Strategic Investment Area: Logistics														
	Print, bind, publicize & distribute : medical stationery tools (road to health card, pregnancy card, pantograph, referral forms, lab slip, Family Planning cards: Eligibility card, Balance counseling card and FP clients card)	4	x	x	x	x	CHT	\$20,969.50	\$20,969.50	\$-	\$-	\$ 20,969.50	\$-	FA RA
	Provide quarterly supply of office stationery and supplies (County, districts & health facilities		x	x	x	x	CHT	\$28,969.10	\$28,969.10	\$-	\$-	\$ 28,969.10	\$-	FA RA
	Procure 15 laptops (3 data officer, 4 district reproductive supervisors), 3 clinical, 1 clinical director, 1 cold chain, 1 HR, 1 maintenance, 1 Logistic (ThinkPad)	15		x			CHT	\$20,250.00	\$16,200.00	\$4,050.0 0	\$-	\$ 20,250.00	\$-	FA RA
	Maintenance and Repairs of Vehicles LCHT (6) and (ambulances (5)-Salayea, Barkedu, Konia HC, Bolahun HC, Kamatahun		x	x	x	x	CHT	\$75,370.00	\$75,370.00	\$-	\$-	\$ 75,370.00	\$-	FA RA
	Routine maintenance and Repairs of county,Districts and Facilities level Motorbikes (50 bikes)		x	x	x	x	CHT	\$46,792.00	\$46,792.00	\$-	\$-	\$ 46,792.00	\$-	FA RA

	Procure one (1) pickup truck for mass drugs distribution to districts & HFs		x	x	x	x	CHT	\$35,000.00	\$35,000.00	\$-	\$-	\$ 35,000.00	\$-	FA RA
	Procure fuel for CHT vehicles & ambulances (5) (10,000 gallons)		x	x	x	x	CHT	\$60,000.00	\$42,320.00	\$17,680.00	\$-	\$ 60,000.00	\$-	FA RA
	Procure fuel for CHT generators						CHT	\$48,000.00	\$39,880.00	\$8,120.00	\$-	\$ 48,000.00	\$-	FA RA
	Procure Lubricants for CHT, DHTs & HFs Vehicles, motorcycles & generators		x	x	x	x	CHT	\$7,000.00	\$7,000.00	\$-	\$-	\$ 7,000.00	\$-	FA RA
	Procure AG 125 Motorbikes (4) bikes	2	x	x	x	x	CHT	\$18,000.00	\$18,000.00	\$-	\$-	\$ 18,000.00	\$-	FA RA
	Procure eight (8) TVS motorbikes for CHT	15	x	x	x	x	CHT	\$9,600.00	\$9,600.00	\$-	\$-	\$ 9,600.00	\$-	FA RA
	Procure gasoline for CHT, DHTs & HFs motorcycles and grass cutting machines		x	x	x	x	CHT	\$61,000.00	\$61,000.00	\$-	\$-	\$ 61,000.00	\$-	FA RA
	Vehicle & motorbikes Insurance (Third party) - 11 vehicles		x	x	x	x	CHSA	\$6,500.00	\$6,500.00	\$-	\$-	\$ 6,500.00	\$-	FARA
	Provide 4 mini iceboxes (Compliance HR, M&E unit, Clinical) director	4		x			CHT	\$1,120.00	\$1,120.00	\$-	\$-	\$ 1,120.00	\$-	FA RA
	Provide two tool boxes for vehicle & motorbike repairs (mechanics)		x				CHT	\$5,000.00		\$5,000.00	\$-	\$ 5,000.00	\$-	FARA
	Procure one hundred (100) pieces of mattresses (single) with leather cover for 53 HFs	100	x				CHT	\$6,800.00	\$6,800.00	\$-	\$-	\$ 6,800.00	\$-	FA RA
	Procure ten 10 bills of beddings for clinics and hospitals	200	x				CHT	\$2,500.00	\$2,500.00	\$-	\$-	\$ 2,500.00	\$-	FA RA
	Procure 50 pcs of wheel barrow @\$50/1, 50 pcs of shovel @ \$10/1, 50 pcs of rake @\$5 each, 50 pcs of	355	x				CHT	\$4,000.00	\$-	\$4,000.00	\$-	\$ 4,000.00	\$-	FA RA

	cutlasses @ \$5 each, 100 pcs of whispers @ \$5 each					Logistician							
	Procure 100 pcs of heavy duty glove @ \$3 each, 100 pcs of rain booths @ \$15 each	20 0	x			CHT	\$1,800.00	\$-	\$-	\$1,800.0 0	\$1,800.00	\$-	XX
	Procurement of biohazard bags (large and medium size) for facilities - 1000pcs@850 & 1000pcs@1500					CHT	\$9,400.00	\$2,350.00	\$7,050.0 0	\$-	\$9,400.00	\$-	FA RA
	Procure 50 pcs of Mob bucket	50	x			CHT	\$5,500.00	\$5,550.00	\$-	\$-	\$5,550.00	\$ 50.00	FA RA
	Procure 150 pcs of Mob	150	x			CHT	\$1,500.00	\$1,500.00	\$-	\$-	\$1,500.00	\$-	FA RA
	Procure multi-color refill Ink (Liquid)		x			CHT	\$600.00	\$600.00	\$-	\$-	\$600.00	\$-	FA RA
	Provide living room chair set for CHO		x			CHT	\$2,000.00	\$-	\$2,000.0 0	\$-	\$2,000.00	\$-	GO L
	Procure essential drugs and medical consumables for HFs	53	x		x	CHT	\$97,887.50	\$97,887.50	\$-	\$-	\$97,887.50	\$-	FA RA
	Procure medical equipment for all FARA supported HFs	53	x		x	CHT	\$38,275.00	\$38,275.00	\$-	\$-	\$38,275.00	\$-	FA RA
	Provide 40-kVA generator for LCHT to reduce strain on existing generator					CHT	\$-	\$-	\$-	\$-	\$-	\$-	
	Procure generators for 6 district health team offices	6		x		CHSA	\$2,500.00	\$2,500.00	\$-	\$-	\$-	\$-	FA RA
	Procure invertors for five districts	5		x		CHSA	\$1,500.00	\$-	\$1,500.0 0	\$-	\$-	\$-	GO L
	Office desks for Zorzor, Salayea, Voinjama, Kolkahun @ 3 each	18	x	x		CHSA	\$5,400.00	\$-	\$-	\$5,400.0 0	\$-	\$-	XX
	Provide cleaning materials for CHT, DHT & HFs		x	x	x	CHT	\$88,615.00	\$88,615.00	\$-		\$-	\$-	FA RA
	Repair and maintenance of County, district and HF generators		x	x	x	CHT	\$15,500.00	\$15,500.00	\$-	\$380.00	\$-	-\$ 380.00	FA RA
	Provide barb wire for LCHT fence		x	x	x	CHT	\$1,750.00	\$1,750.00	\$-	\$-	\$-	\$-	FA RA
	Repair of devices/equipment (printers, laptop, solar set, vaccine solar fridges		x	x	x	CHT	\$2,500.00	\$-	\$2,500.0 0	\$-	\$-	\$-	GO L

	Procure 5 gadgets/Mini Tablets for the conduct of eJISS	5	x				CHT	\$750.00	\$-	\$750.00	\$-	\$-	\$-	GO L
	Procure 5 power banks for the conduct of eJISS	5	x				CHT	\$225.00	\$-	\$225.00	\$-	\$-	\$-	GO L
	Procure and distribute New-born resuscitation materials (ambu bag, bulb syringe, nasopharyngeal airway tube, pulse oximeter, etc)	1	x				CHT	\$795.00	\$795.00	\$-	\$-	\$-	\$-	FA RA
	Provide AVR -1000 stabilizer for 9 CHT offices	9	x				CHT	\$990.00	\$-	\$990.00	\$-	\$-	\$-	GO L
	procure 2 sets of DSTV & 12 months subscription	2	x	x	x	x	CHT	\$820.00	\$-	\$820.00	\$-	\$-	\$-	GO L
	Provide solar security light at night for County and HFs compound(80 pcs)	60		x			CHT,	\$16,000.00	\$-	\$16,000.00	\$-	\$-	\$-	GO L
	Provide 57 Security flash lights for HFs			x			CHT	\$570.00	\$570.00	\$-	\$-	\$-	\$-	FA RA
	Procure 2 sets of curtain for each of the 15 offices at LCHT		x	x	x	x	CHT	\$525.00	\$-	\$525.00	\$-	\$-	\$-	GO L
	Provide scratch cards for internet support to county, District & HF level supervisors		x	x	x	x	CHT	\$23,180.00	\$23,180.00	\$-	\$-	\$-	\$-	FA RA
	Provide 1 lawn mower for Doctor Compound		x				CHT	\$700.00	\$-	\$700.00	\$-	\$-	\$-	GO L
	Procure tool kit (TOTAL) for the county electrician	1	x				CHT	\$450.00	\$-	\$450.00	\$-	\$-	\$-	GO L
	Provide scratch cards for internet support to county, District & HF level supervisors		x	x	x	x	CHT	\$23,180.00	\$23,180.00	\$-	\$-	\$-	\$-	FA RA
	Procure 25 fire extinguishers for DHTs and Health Centers		x	x	x	x	CHT	\$1,500.00	\$-	\$1,500.00	\$-	\$-	\$-	GO L
	Procure laboratory equipment and supplies (Hct tube to determine Blood level at 4 Health Center Labs. Dipstick, MTT and Hb 301 meter with cuvettes for urine chemistry, pregnancy testing and blood level detection respectively at 55 HFs. Glucose meters and strips for blood sugar detection at 4 Health centers)		x		x		CHT	\$13,040.00	\$-	\$3,040.00	\$-	\$-	\$10,000.00	GoL
	Purchasing of Deltrine (10 catons @&300.00USD) for the sparring of health facilities against termites)						CHT	\$3,000.00	\$3,000.00	\$-	\$-	\$-	\$-	FA RA

	Procurement of two (6) Stihl Petrol Power Babbpack sprayer and blower SR 420 @ US\$200.00) for the spraying of termites and bats						CHT	\$1,200.00	\$1,200.00	\$-	\$-	\$-	\$-	FARA
	Procure needed spare parts and provide comprehensive work tools, for fifty (50) health facilities in all six (6) health districts	4	x	x	x	x	County Bio-medical technician	\$1,590.00	\$-	\$1,590.00	\$-	\$-	\$-	
	Provide two days mentorship to 82 staffs (County, district & OIC) on MOH Procurement and logistics Management guidelines	4	x	x	x	x	Procurement officer	\$1,640.00	\$-	\$1,640.00	\$-	\$-	\$-	GOL
								\$1,553,309.64	\$1,167,701.76	\$208,480.98	\$99,075.00	\$1,553,309.64	\$78,051.90	\$1,553,309.64

4.10: Nimba County Operational plan 2025

General Objective: Ensure the provision of effective leadership, management and governance at all levels.												
	Timeline 2025				Responsible	BUDGET						
	Q 1	Q 2	Q3	Q 4		Required Amount	Available Resources				Gap	
							G2G	GOL	External	Total		Funding Source
Specific Objective 1: To improve coordination and joint accountability for enhanced health outcomes												
Conduct quarterly County Health Board Meeting	X	X	X	X	CHT	\$1,200.00	\$1,200. 00			\$1,200.00	\$-	
Conduct monthly Health Sector Coordination meeting	X	X	X	X	CHDD	\$3,000.00	\$1,200. 00	\$1,800 .00		\$3,000.00	\$-	
Conduct senior Management Team meeting every other week preferably on Wednesdays	X	X	X	X	CHO	\$910.00		\$910.0 0		\$910.00	\$-	
Conduct weekly general Staff meeting every Monday	X	X	X	X	CHSA	\$ -	\$-	\$-		\$ -	\$-	
Revitalize 11 district health boards	X	X			CHT	\$8,210.00	\$8,210.00	\$-		\$8,210.00	\$-	
Conduct quarterly district health board meetings for 11 districts	X	X	X	X	DHOs	\$6,600.00	\$6,600. 00	\$-		\$6,600.00	\$-	
Provide communication Support quarterly for		X	X	X	CHSA	\$18,720.00	\$18,720 .00			\$18,720.00	\$-	

county and district level staff												
Conduct training on Leadership, Management and Governance for county and district staff					FARA/PBF Unit	\$6,990.00	\$6,990.00			\$6,990.00	\$ -	
Submit quarterly county financial report	X	X	X	X	County Senior Accountant	\$920.00	\$920.00			\$920.00	\$ -	
Specific Objective 2: Ensure the provision of quality healthcare services at all levels												
Conduct administrative supervision quarterly to DHTs and health facilities	X	X	X	X	CHT	\$5,880.00	\$5,880.00			\$5,880.00	\$-	
Review assessment report and develop quarterly business plans	X	X	X	X	DHOs	\$ -	\$-			\$-	\$-	
Conduct County quarterly review meeting	X	X	X	X	M&E Officer	\$7,600.00	\$7,600.00			\$7,600.00	\$ -	
Procure stationeries and supplies support for CHT, DHTs and HFs	X	X	X	X	CHT	\$36,600.00	\$25,000.00			\$25,000.00		
Register and do third party insurance for 14 vehicles (5 for supervision and 9 ambulances) and 98 motorbikes		X	X	X	CHT	\$5,600.00		\$5,600.00		\$5,600.00	\$ -	
Conduct all Procurement related activities (Preparation of bid, invitation to bid, confirmation and signing	X				CHT	\$4,200.00	\$4,200.00			\$4,200.00	\$ -	

of Procurement plan, bid opening, bid evaluation and Procurement committee meeting)												
Pay monthly electricity bills for (19 facilities (1 CHT office, 1 EPI office, five DHTs offices, two health centers, one maternal waiting home and six health facilities	X	X	X	X	CHT	\$16,560.00	\$16,560.00			\$16,560.00	\$ -	
Pay monthly electricity bills for 1 Doctor residence	X	X	X	X	CHT	\$2,160.00		\$2,160.00		\$2,160.00	\$ -	
Conduct monthly DHT staff meeting at the 11 DHTs	X	X	X	X	DHOs	\$ -	\$-			\$-	\$-	
Conduct district health coordination meeting monthly	X	X	X	X	DHOs	\$13,200.00	\$13,200.00			\$13,200.00	\$ -	
Connect 2 DHT office and 4 Health facilities to electric grid	X	X	X		CHT	\$22,140.00	\$22,140.00			\$22,140.00	\$ -	
Specific Objective 4: To enhance understanding of PBF concept and its importance to the provision of quality healthcare services at the decentralized levels												

Conduct PBF competency based mentorship for CHT, DHTs, and facility staff	X	X			FARA/PBF Unit	\$42,907.50	\$42,907.50			\$42,907.50	\$ -	
Conduct PBF management tools rollout training					CHT	\$45,000.00	\$45,000.00			\$45,000.00	\$-	
Conduct preliminary annual DIP with county managers and DHT staff for 2025 G2G, FARA implementation	X				CHT	\$2,610.00	\$2,610.00			\$2,610.00	\$-	
Conduct County planning for 2025 G2G, FARA	X				CHT	\$5,065.00	\$5,065.00			\$5,065.00	\$-	
Specific Objective 1: To strengthen the production of the workforce with the right skills mix, using evidence-based workforce planning to determine the required production pipeline												
Advocate with Central HR Unit to enroll 57 new staff on MOH/GOL payroll to replace pensioners	57	X	X	X	X	HRO					\$ -	\$-
Conduct training needs assessment during bi-annual appraisal and give feedback to HR for staff development	4	X		X		HR					\$ -	\$-
Advocate to have 408 staff acting as volunteers placed on GOL payroll	408	X	X	X	X	HRO					\$ -	\$-
Conduct refresher on Performance Management system for 22DHTs, 57 OICs And 38 County level supervisors	1					PBF	\$6,990.00	\$6,990.00			\$6,990.00	\$-
conduct orientation for 906 CHT personnel on CSA standing orders/MOH staff hand book	1					HRO	\$1,210.00	\$1,210.00			\$1,210.00	\$-
conduct bi-annual performance appraisals for each staff	2		X		X	CHO/CHS A	\$1,745.00	\$1,745.00			\$1,745.00	\$-
Conduct bi- annual staff head count and update personal file at all levels	2		X		X	HR	\$2,235.00	\$2,235.00			\$2,235.00	\$-
Pay monthly honorarium to 25 Volunteers under CHT	12	X	X	X	X		\$39,000.00		\$39,000.00		\$39,000.00	\$-

Maternal & Reproductive Health Care													
	Specific Objective 1: Reduce maternal mortality and morbidity through the provision of timely, safe, appropriate and effective healthcare services before, during and after child birth												
Conduct mentorship for all MCH staff at 76 health facility on the correct use of pantograph for delivery	4	X	X	X	X	CHT					\$-	\$-	
Conduct monthly mapping of pregnant women to track defaulters and increase ANC 4th coverage	12	X	X	X	X	DRHS/CH SS		\$-			\$-	\$-	
Conduct monthly MPNDSR at county level	12	X	X	X	X	CHT	\$6,480.00			\$6,480.00	\$6,480.00	\$ -	LHS
Conduct monthly maternal and new born referral catchment network meeting between 7	12	X	X	X	X	CHT	\$15,780.00		\$15,780.00		\$15,780.00	\$ -	
Conduct quarterly RHTC meeting with key players (1DSOs, 11 DRHS, CHO, CHDD, CC, 2 CRH, 1 UCU, 1M&E, 1 Medical director, 2 WHO staff, HPFP and 7 CEmONC health facilities supervisors)	4	X	X	X	X	CRHS/CSOs	\$13,720.00	\$13,720.00			\$13,720.00	\$ -	
Conduct monthly outreach at 14 health facilities Integrated Outreach Point (IOP) sites	168	X	X	X	X	CM/VACC INATOR	\$3,360.00	\$3,360.00			\$3,360.00	\$ -	
Conduct monthly integrated REP/RED outreach activities in selected communities of all 75 EPI health facilities	900	X	X	X	X	CSFP/DCS FP	\$18,000.00	\$11,680.00			\$11,680.00	\$6,320.00	
Conduct quarterly mentoring	4	X	X	X	X	DRHS/CR HS	\$2,800.00	\$2,800.00			\$2,800.00	\$-	
Provide bonuses for staff providing services during weekends and holidays at 57 health facilities	52	X	X	X	X	OICs/Facility MCH staff	\$27,360.00	\$27,360.00			\$27,360.00	\$-	

Conduct timely newborn/maternal death reviews at communities, clinics, health centers and hospitals	100 %	X	X	X	X	CHT	\$3,000.00	\$3,000.00			\$3,000.00	\$ -	
Conduct quarterly district contraceptive day campaign in the 11 district to increase utilization	4	X	X	X	X	CHT	\$17,400.00	\$17,400.00			\$17,400.00	\$ -	
Conduct weekly market contraceptive outreach at 5 market places	100 %	X	X	X	0	CHT	\$6,000.00		\$6,000.00		\$6,000.00	\$ -	
Monthly monitoring of all 5 family planning market booths in the county	100 %	X	X	X	X	CRHS/DR HS	\$1,230.00		\$1,230.00		\$1,230.00		
Establish 6 new adolescent health clubs in the additional 6 targeted schools	31	X	X	X	X	CRHS/DR HS/CHFP	\$1,800.00		\$1,800.00		\$1,800.00	\$ -	
Conduct weekly market contraceptive outreach at 5 market places	100 %	X	X	X	0	CHT	\$6,000.00		\$6,000.00		\$6,000.00	\$ -	
Celebrate World contraceptive Day in collaboration with MOH and partner (Sept. 26)	1			X			\$4,000.00	\$4,000.00			\$4,000.00	\$ -	
Specific Objective 3: Strengthen prevention, treatment and rehabilitation services for fistula survivors													
Identify women with fistula annually and seek surgical intervention from responsible Partners	1	X	X	X	X						\$ -	\$ -	
Reactivate the youth friendly centers at Bahn and Kamplay Health Centers		X	X	X	X	CRHS/CHS D	\$3,100.00	\$3,100.00			\$3,100.00	\$ -	
Specific Objective 1 : Reduce neonatal and childhood mortality and promote optimal growth, protection and development of all new-born and children under five years of Age													
Conduct refresher training for 57 clinicians (PAs, RNs, CMs & RMs) on IMNCI		X	X			CCS/CHSD /CHDD	\$17,991.50	\$17,991.50			\$17,991.50	\$ -	
Provide materials to strengthen ORT Cornerin 57 health facilities		X	X			CPO/DDFP /OICs	\$2,593.50	\$2,593.50			\$2,593.50	\$ -	
Conduct quarterly		X	X	X	X	CNS	\$1,400.00	\$1,400.00			\$1,400.00	\$ -	

supportive supervision (mentoring and coaching) at 20 IMAM and 16 Non IMAM facilities												-	
Conduct quarterly growth monitoring, Vitamin A supplementation and deworming outreach in 114 communities (2 communities per health facility for 3 days)		X	X	X	X	OICs/Vaccinators/CHAs	\$5,700.00	\$5,700.00			\$5,700.00	\$-	
Celebrate world breast feeding advocacy day in collaboration with MOH and partners		X	X	X	X	CNS/CRHS /MOH/Partner	\$3,120.00			\$3,120.00	\$3,120.00	\$-	
Conduct refresher training on IMAM			X	X		Partner	\$22,350.00			\$22,350.00	\$22,350.00	\$-	
Specific Objective 1: To increase access and strengthen the prevention, treatment and rehabilitation services for people affected with NTDs and NCDs conditions													
Support the CHFP and HPFP to facilitate the conduct of district level engagement and advocacy meeting on the prevention and control of NTDs and NCDs		X	X	X	X	Partner	\$9,120.00			\$9,120.00	\$9,120.00	\$-	
Procure specific antibiotics for Buruli Ulcer (Clarithromycin and Rifampicin) and also dressing materials		X	X	X	X	Partner	\$12,000.00			\$12,000.00	\$12,000.00	\$-	
Conduct quarterly NTDs data validation to 11 heavy volume health			X	X		NTDs Focal Person	\$2,100.00			\$2,100.00	\$2,100.00	\$-	
Conduct 2 days TOT training for 11 DSOs, 5 CHT supervisors and 76 CHSSs to facilitate roll down of mass drugs distribution training to 786 CHAs/CHVs		X		X		Partner	\$14,582.00			\$14,582.00	\$14,582.00	\$-	
Conduct one day orientation meeting for 786 CHAs/CHVs prior to mass drugs distribution		X		X		Partner/NTDs Focal Person	\$8,646.00			\$8,646.00	\$8,646.00	\$-	
Conduct community engagement (Radio talk		X	X	X	X	Partner/NTDs Focal	\$5,150.00			\$5,150.00	\$5,150.00	\$-	

show/airing and palahut meetings). Engage Town Criers in 786 communities to carry out awareness on mass drugs distribution						Person							
Conduct monthly supportive supervision at 4 hospitals implementing Diabetes program in Nimba		X	X	X	X	NTDs Focal Person	\$3,120.00			\$3,120.00	\$3,120.00	\$ -	
Conduct monthly supportive supervision at 4 hospitals implementing Diabetes program in Nimba		X	X	X	X	NTDs Focal Person	\$3,120.00			\$3,120.00	\$3,120.00	\$-	

Conduct 2 days Femalen Genital Schistosomisis (FGS) Training in 44 health facilities in 9 health districts		X	X	X	X	Partner/NT Ds Focal Person	\$9,120.00			\$9,120.00	\$9,120.00	\$ -	
Conduct quarterly supervision to 76 health facilities		X	X	X	X	NTDs Focal Person	\$1,960.00			\$1,960.00	\$1,960.00	\$ -	
Health Promotion and Social & Behavior Change: To Promote and empower individuals, families and communities with accurate, relevant and appropriate health information that enhances informed decision to foster adoption and maintenance of healthy behaviors for their health and wellbeing													
Specific Objective 1: Increase demand and access to appropriate health information through health promotion activities, media engagement, etc. to empower individuals, institutions, and communities to make informed decision for their health and wellbeing													
Work with partners(Breakthrough ACTION, Plan Int. LNRC etc) to plan		X	X	X	X	HPFP/CHF P					\$-	\$-	

and implement health promotion and education activities													
Conduct monthly health promotion and awareness programs on 6 local radio stations in the county		X	X	X	X	HPFP	\$4,320.00	\$4,320.00			\$4,320.00	\$ -	
Work with health promotion partners to engage natural leaders for the establishment of maternal susu in 3 communities every month		X	X	X	X	HPFP/CHF P	\$2,520.00			\$2,520.00	\$2,520.00	\$ -	
Specific Objective 1: Ensure provision of available eye health services and promote demand through dissemination of the new Eye Care Clinical Guideline of Liberia													
Work with MOH to provide scholarship for some clinicians to undergo training for eye service and be assigned at health facilities		X	X	X	X	HRO/CCS					\$ -	\$ -	
Work closely with Central MOH to orientation 3 staff		X	X	X	X	CCS	\$1,595.00			\$1,595.00	\$1,595.00	\$ -	

at each of the 11 DHTs on the new Eye Care Clinical Guideline of Liberia													
Support the 11 DHTs to roll out the new Eye Care Clinical Guideline of Liberia to 76 health facilities in the county		X	X			CCS	\$2,508.00			\$2,508.00	\$2,508.00	\$ -	
Mental, Neurological and Substance Use Disorders: Reduce the burden of Mental, Neurological and Substance use disorders, as well as the associated stigma and discrimination, across Liberia, in an effort to improve the overall health, wellbeing, and development; enhance socio-economic condition, and increase productivity, in the population.													
Specific Objective 1: To enhance and strengthen the provision of quality mental health services that will promote awareness and identification of mental illnesses and foster the prevention to improve the overall health and wellbeing of individuals.													
Train 25 professional staff from 25 health facilities for 5 days in mental health Gap Action Program (mhGAP) to screen for mental illness		X	X	X	X	MOH/Partner	\$9,245.00		\$9,245.00		\$9,245.00	\$ -	
Print, laminate and distribute 76 mhGAP screening tools to all health facilities in the county.			X	X	X	County MH Coord.	\$1,000.00	\$1,000.00			\$1,000.00	\$ -	
Conduct quarterly supportive supervision to 19 health facilities to provide mentorship and coaching for all Clinicians			X	X	X	MHCs	\$1,400.00		\$1,400.00		\$1,400.00	\$-	

Conduct world mental health day celebration in the county to increase mental health awareness.			X	X	X	MHCs/Part ner	\$3,120.00			\$3,120.00	\$3,120.00	\$ -	

Specific Objective 1: Reduce morbidity and mortality of vaccine preventable diseases by fully vaccinating at least 85% of all persons of immunization ages in line with national standards													
Conduct 5 days EPI micro plan involving all 85 health facilities implementing immunization activities			X	X		CSFP/CCO /Partner/CC S	\$53,055.00			\$53,055.00	\$53,055.00	\$ -	UNI CEF
Collect quarterly or on an ad hoc basis routine vaccines and EPI supplies from the Regional/national Cold Store Room/depot		X	X	X	X	CSFP/CCO	\$1,120.00			\$1,120.00	\$1,120.00	\$ -	
Distribute bundle vaccines quarterly to 75 health facilities within the county		X	X	X	X	CSFP/CCO	\$840.00			\$840.00	\$840.00	\$ -	
Conduct district level assessment of vaccines and cold chain management bi-annually		X		X		CSFP/CCO /Partner	\$1,440.00			\$1,440.00	\$1,440.00	\$ -	
Introduce/pilot the box system for defaulters tracking at least 30 EPI facilities in the county		X	X	X	X	CSFP/CCO	\$750.00			\$750.00	\$750.00	\$ -	

To support vaccines uptake													
Conduct EPI performance review meeting at 3 sites for DCSFPs, vaccinator and data clerks at District level		X	X	X	X	CHT	\$53,040.00			\$53,040.00	\$53,040.00	\$ -	
Specific Objective 2: Ensure provision of safe and potent vaccines to all persons of immunization ages for the prevention of vaccine preventable diseases													
Conduct quarterly Data Quality Validation at 40 EPI facilities, which constituent 53% of total EPI facilities in the county		X	X	X	X	CHT	\$9,100.00			\$9,100.00	\$9,100.00	\$ -	
Conduct quarterly supportive supervision and provide maintenance support for cold chain equipment (vaccine fridges) across facilities		X	X	X	X	CHT	\$1,200.00			\$1,200.00	\$1,200.00	\$ -	
Conduct refresher training for 11 DCSFPs on IIP				X		CHT	\$2,475.00	\$2,475.00		\$2,475.00	\$2,475.00	\$ -	
Conduct refresher training for 85 health facility vaccinators on IIP			X			CSFP/CCS/CCO/Partner	\$12,340.00	\$12,340.00		\$12,340.00	\$12,340.00	\$ -	
Conduct quarterly integrated EPI and surveillance meeting to enhance data quality		X	X	X	X	CSFP/CSO/M&E Officer	\$4,440.00			\$4,440.00	\$4,440.00	\$ -	

Specific Objective 1: Strengthen the maintenance and repair of biomedical equipment and ensure their availability for provision of quality healthcare delivery in all health facilities and institutions													
Provide quarterly support to the county biomedical technician to address gaps related to breakdown of equipment at distance facility		X	X	X	X	CHT	\$420.00	\$420.00			\$420.00	\$-	
Conduct assessment at all health facilities and create database for biomedical equipment in at the county, district And health facilities in the first quarter of 2024		X	X	X	X	CHT	\$350.00	\$350.00			\$350.00	\$-	
Establish a dedicated structure or office space for use by the biomedical technician as workshop for storage of professional working tools, maintenance		X				NDD/Partner	\$5,000.00			\$5,000.00	\$5,000.00	\$-	
Specific Objective 1: Strengthen the provision of quality emergency health services to enhance the care and management of all persons in critical needs to revive their conditions for positive health outcome													
Reactivate 8 VHF based radio at 7 health facilities and County EMS office, provide workmanship for technicians and set up call center at CHT level		X	X	X	X	CHT					\$-	\$-	
Conduct on site mentoring and coaching quarterly at 3 distant EMS health facilities among the 8 EMS facilities in the county		X	X	X	X	CHT	\$420.00		\$420.00		\$420.00	\$-	
Conduct 3 days training for 31 EMS staffs (Nurses, Midwives and drivers), including 3 facilitators on emergency services)			X	X		EMS Supervisor	\$5,365.00		\$5,365.00		\$5,365.00	\$-	

Conduct of monthly quality management Team (QMT) meeting at DHT		X	X	X	X	CHT	\$3,300.00	\$3,300.00			\$3,300.00	\$-	
Conduct quarterly quality assessment on hand hygiene and other IPC compliance at the 7 CEmONC facilities		X	X	X	X	CHT	\$1,120.00	\$1,120.00			\$1,120.00	\$-	
Specific Objective 2: Improve quality of service through supervision and monitoring													
Conduct quarterly JISS to 75% of the health facilities in the county		X	X	X	X	CHT	\$30,380.00	\$30,380.00			\$30,380.00	\$-	
Conduct post JISS visits for coaching, mentoring and address skills and knowledge gaps identified		X	X	X	X	CCS	\$8,400.00	\$8,400.00			\$8,400.00	\$-	
Rollout eJISS to all 11 DHTs		X	X			CHT					\$-	\$-	
Conduct monthly supportive supervision at DHT and facility levels by CHQMT		X	X	X	X	CHT	\$1,680.00	\$1,680.00			\$1,680.00	\$-	
Conduct monthly JISS to all 76 facilities monthly at district level		X	X	X	X	CHT	\$22,800.00	\$22,800.00			\$22,800.00	\$-	
Provide quarterly scratch cards to 57 Health facilities		X	X	X	X	OICs	\$5,700.00	\$5,700.00			\$5,700.00	\$-	
Provide scratch cards to DHTs (\$120 per DHT monthly)		X	X	X	X	CHT	\$18,700.00	\$18,700.00			\$18,700.00	\$-	
Conduct monthly HFDC & TTM network meetings At 57 health facilities		X	X	X	X	OICs	\$27,350.00	\$27,350.00			\$27,350.00	\$-	
Specific Objective 1: Strengthen the diagnostic capacity of the county health system through capacity building and provision of logistics and equipment to deliver quality laboratory services at health facilities													

Conduct monthly supportive supervision to 5		X	X	X	X	CDO	\$2,100.00	\$2,100.00			\$2,100.00	\$-	
Procure 2 refrigerators, 3Solar panels system and 3 centrifuges to establish blood bank at Bahn, Karnplay and Scalepea Health Centers		X	X			CHSA/CP O	\$45,000.00	\$45,000.00			\$45,000.00	\$-	
Procure Medical supply for lab (field stain, Hemocure machine, cup of corvette, microscope slides, pieces of urine test tube,		X	X	X	X	NDD/Partner/NPHIL	\$9,000.00	\$9,000.00			\$9,000.00	\$-	
Conduct training for 6 laboratory staff and 6 other clinicians on how to manage the blood bank		X	X			CDO/NDD/ Partner	\$1,780.00	\$1,780.00			\$1,780.00	\$-	
Installation of 3 Blood Bank system at Bahn, Saclepea and Karnplay Health Centers (3 blood bank)		X	X			CDO/County Biomedical Technician	\$5,400.00	\$5,400.00			\$5,400.00	\$-	
Specific Objective 1: To provide high-quality TB preventive, diagnostic and treatment services to all patients without their having to incur catastrophic costs													
Conduct Monthly supportive supervision to at least 15 TB/HIV facilities		X	X	X	X	CHT	\$5,880.00			\$5,880.00	\$5,880.00	\$-	
Support quarterly integrated monitoring supervision at 10 TB/HIV health Facilities (supply chain, M&E,		X	X	X	X	TB/HIV Focal Person/CD O/M&E Officer/DD FP	\$2,100.00			\$2,100.00	\$2,100.00	\$-	
CHT to celebrate World TB and HIV days					X	CHT	\$5,500.00			\$5,500.00	\$5,500.00	\$-	

Conduct radio talk show at 4 local radio stations to create demand for services during World HIV/TB celebration days				X	X	CHT	\$750.00			\$750.00	\$750.00	\$-	
Train additional 10 new primary health facilities to expand HIV/TB services		X	X			MOH	\$12,490.00			\$12,490.00	\$12,490.00	\$-	
Specific Objective 1: Ensure provision of standardized malaria diagnostic, treatment, and preventive services to all patients and Improve malaria incidence and prevalence													
Conduct integrated quarterly malaria products inventory and stocks verifications in at least 19 health facilities		X	X	X	X	CMFP	\$1,400.00		\$1,400.00		\$1,400.00	\$-	
Conduct three (3) day integrated refresher training on malaria diagnosis and case management for health facility staff that were not trained last year		X	X			CMFP/NM CP	\$11,740.00	\$11,740.00			\$11,740.00	\$-	
Conduct mentorship and coaching for OICs, CMs, Lab and screeners on Malaria diagnosis, protocols		X	X	X	X	CMFP	\$2,100.00	\$2,100.00			\$2,100.00	\$-	
Celebrate World Malaria Day		X	X			CMFP	\$3,120.00			\$3,120.00	\$3,120.00	\$-	
Conduct quarterly Malaria Program technical working group meeting		X	X	X	X	CMFP	\$1,200.00	\$1,200.00			\$1,200.00	\$-	
Total							\$691,011.00	\$332,660.00	\$53,155.00	\$298,876.00	\$684,691.00	\$6,320.00	

4.11: Sinoe County Operational Plan 2025

ACTIVITIES Key Activities and interventions:	Timeline 2025				Responsible e	BUDGET					Funding Source
	Q1	Q2	Q3	Q4		Required Amount				Gap	
							GOL	External	Total		
Priority Area 1: Leadership & Governance											
Priority Objective: Strengthen county, district and community coordination mechanisms to promote effective planning and synergy.											
Ensure the capacity development of health management teams including health facilities to adequately deliver health services and manage human and financial resources.	X		X			\$3,000.00	\$3,000.00		\$ 3,000.00	\$-	
Vehicles repair and maintenance including Fuel and gasoline procurement.	X	X	X	X	CHSA/CHO	\$20,000.00	\$20,000.00		\$ 20,000.00		
Geo-mapping of all communities with in sinoe County				X	MOH/PAR TNER	\$25,000.00	\$25,000.00		\$ 25,000.00		
NCHP revised policy and strategy plan dissemination at county and district level	X				CHT	\$1,500.00	\$1,500.00		\$ 1,500.00		
Strengthen county, district and Hospitalhealth boards meetings		X			CHSA/CHO	\$6,500.00	\$6,500.00		\$ 6,500.00		
Strengthen county, district and Hospitalhealth boards meetings	X				CHO/CHSA	\$200.00	\$200.00		\$ 200.00		
Conduct quarterly audit committee meetings	X	X	X	X	CHT	\$600.00	\$600.00		\$ 600.00		
Conduct quarterly procurement meetings	X	X	X	X	CHT	\$ -	\$ -		\$ -		
Conduct District Health Board Meeting, quarterly	X	X	X	X	CHO	\$3,000.00	\$3,000.00		\$ 3,000.00		

Priority Objective 2: To strengthen the production of Health workforce with the right skills mix using workforce planning to determine the											
Recruit the various cadres of health professionals for the primary health facilities and DHTs. (15 data officer, 16 Nurses, 14 Midwifery)		X	X		CHT	\$ 184,440.00	\$184,440.00		\$ 184,440.00	\$-	
Recruit the various cadres of health professionals (One X- ray Tech, two specialize Doctors, two PAs, two Lab. Tech., six Lab. Aids and Four Security,) for F. J. Grante.	X	X	X	X	CHT/MOH	\$ 103,200.00	\$103,200.00		\$ 103,200.00	\$-	
Identify three (3) health professionals to be trained as OB Clinicians, and three to be trained as Neonatal and Pediatric Clinicians.		X	X		CHT/MOH	\$ 18,000.00	\$ 18,000.00		\$18,000.00	\$-	
Recruit sixty-six support staffs (Lexington cleaner, Voogbardee register, Cebioh Town (Lab. Aid, Nurse Aid, and Security), Pelloken (cleaner and Lab Aid), Jokoken Clinic (security and registrar), Nyennawiliken Dispenser, Doowicken(Dispenser, Lab Aid, Registrar Nurse Aid), Wiah Town (two Nurse Aid, and Security), Juarzon		X		X	CHT	\$ 85,051.00	\$ 85,051.00		\$ 85,051.00	\$-	
Sub-Priority Area: 1: Reproductive Maternal Newborn Child Adolescent Health + Nutrition											
Conduct bi-annual (Qrt 2& Qrt 4) district level meetings with TTMs on routine ANC visits, danger signs in pregnancy, and facility based delivery to improve the quality of maternal and new born health services in 10 health districts.		X		X	CHT	\$ 9,728.00	\$ 9,728.00		\$ 9,728.00	\$-	
Procure motivations package for TTMs based on # of referrals from community to health facility by TTMs(	X	X	X	X	CHT	\$ 4,880.00	\$ 4,880.00		\$ 4,880.00	\$-	
Provide transportation to CHT to disseminate/distribute RMNCAH and WHO ANC protocols at all health facilities.	X		X		CHT	\$ 3,600.00	\$ 3,600.00		\$3,600.00		
Conduct scale-up of Sayana press DMPA-SC in training in 39 HFs		X			CHT	\$ 6,000.00	\$ 6,000.00		\$ 6,000.00		

Conduct supportive supervision and on site mentoring/coaching for CMs/RMs/RNs in various maternal protocols	X	X	X	X	CRH SUP.	\$3,250.00	\$3,250.00		\$ 3,250.00		
ENMOC training for sixty- eight Midwives assigned in the county		2			CHT/MOH	\$20,000.00	\$20,000.00		\$20,000.00		
Conduct integrated maternal & child health outreach (RED/REP) in catchment communities	X	X	X	X	CHT/TH SUP.	\$28,080.00	\$28,080.00		\$ 28,080.00	\$-	
Conduct three days IPC training for all 39 focal person in all ten health district.		X			CHT/IPC	\$7,000.00	\$7,000.00		\$ 7,000.00	-	
Purchase of 117 risk assessment ledgers for 39 health facilities	X	X	X	X	IPC	\$587.00	\$587.00		\$ 587.00		
Conduct quarterly supportive supervision at 39 health facilities	X	X	X	X	CRH SUP.	\$2,745.00	\$2,745.00		\$2,745.00		
Procurement and supply of Hygiene products (Detergents) for all health facilities	X	X	X	X	CHT/RH	\$9,000.00	\$9,000.00		\$9,000.00		
Sub Priority Area3: Adolescent Reproductive Health Care						\$532,661.00	\$532,661.00		\$ 532,661.00	\$-	
Celebration of world contraceptive Day			x		RH/DRH	\$2,500.00	\$2,500.00	\$-	\$ 2,500.00		
Procurement Low MVA kits for the 39 HFs	X	X	X	X	CHT/MOH	\$1,950.00	\$1,950.00		\$ 1,950.00		
Procurement of resuscitation sets for all 39 HFs	X	X	X	X	CHT/MOH	\$7,800.00	\$7,800.00		\$ 7,800.00		
Meeting with stake holders on the issue of NTDs in all health districts.	X			X	NTDS FOCAL	\$1,500.00	\$1,500.00		\$ 1,500.00		
Conduct NDTs case management training for all 39		X			NTDS FOCAL	\$7,000.00	\$7,000.00		\$ 7,000.00		

Provide lunch support for service provides to conduct integrated growth monitoring, Vitamin A and deworming outreach for children under five in hard to reach and underserved communities, monthly	X	X	X	X	NTDS FOCAL	\$ 3,500.00	\$ 3,500.00		\$ 3,500.00		
Routine Radio talk shows held at Liberty broadcasting services & Voice of Sinoe based on scheduled.	X	X	X	X	HPFP	\$ 1,400.00	\$ 1,400.00		\$ 1,400.00		
Community engagement meetings with Stakeholders and Community structures	X	X	X	X	HPFP	\$ 1,200.00	\$ 1,200.00		\$ 1,200.00		
School health club establishment of policy and talking agenda	X	X	X	X	HPFP	\$800.00	\$ 800.00		\$ 800.00		
conduct outreach for testing people in hard to reach catchments	X	X	X	X	CHT/NCD FOCAL PERSON	\$ 3,625.00	\$ 3,625.00		\$ 3,625.00		
Provide health education through awareness	X	X	X	X	NCD	\$ 2,400.00	\$ 2,400.00		\$ 2,400.00		
Procure laptop for County NCD focal person	X				CHSA/CHO	\$1,100.00	\$1,100.00		\$1,100.00		
Coordinate with SCHAT and Central MOH for the provision of mHgap Training for DHO, DSO, OIC and 2nd screener from all ten health districts.		X			CHT/MOH	\$ 12,300.00	\$12,300.00		\$ 12,300.00		
Detoxify and rehabilitate 354 at risk youth in Sinoe County	X	X	X	X	MENTAL HEALTH	\$ 57,502.21	\$ 57,502.21		\$ 57,502.21		
conduct vaccine Delivery from regional deport to all health facilities	X	X	X	X	CHT/EPI	\$ 18,000.00	\$ 18,000.00		\$ 18,000.00		
Conduct JISS and Supportive supervision on immunization in all health districts.	X	X	X	X	Clinical	\$ 4,278.00	\$ 4,278.00		\$ 4,278.00		

Conduct routine immunization at fixed and outreach sites to children under one year of age in catchment communities	X	X	X	X	CHT/EPI	\$9,360.00	\$9,360.00		\$ 9,360.00		
Conduct refresher training for 12 LAB Aid/Assistant on the use and maintenance of laboratory equipment for laboratory personnel in Sinoe County		X			CHT/CDO	\$1,600.00	\$1,600.00		\$ 1,600.00		
To conduct mentorship on AFB microscopy, and malaria diagnosis & sample collection, management and Transportation	X	X	X	X	CDO	\$600.00	\$600.00		\$600.00		
Conduct integrated HIV/TB Supervision at district and facility levels	X	X	X	X	TB/HIVFP	\$3,640.00	\$3,640.00		\$ 3,640.00		
Procure cleaning and protective materials for all HFs, DHTs and CHT (Gloves, gum boots, detergents)		X			CHT/MOH	\$7,320.00	\$7,320.00		\$ 7,320.00		
Renovation of the F. J. Grante (Hospital Incinerator, Water Tower bathrooms and septic Tanks		X			MOH/PAR TNER	\$15,000.00	\$15,000.00		\$ 15,000.00		
Construct and/or renovate 15 incinerators, 15 latrines, 15 placenta pits and 12 hand pumps at the PHC facilities.			X	X	MOH/PAR TNER	\$200,000.00	\$200,000.00		\$ 200,000.00		
solarize eight (8) Clinics	X	X		X	MOH/PAR TNER	\$25,000.00	\$25,000.00		\$ 25,000.00		

Priority Objective: The Central Medicine Store shall store and ensure end to-end delivery while the supply chain unit of the MoH continue to quantify and request											
Procure 2 laptops for county drug depot		X			CHT/CHSA	\$ 2,200.00	\$ 2,200.00		\$ 2,200.00		
Procure 2 refrigerators to store biologicals and drugs	X	X	X	X	CHT/MOH	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00		
Conduct three days drug use and potency training for 150 persons(OICs/dispensers, clinical staff, DHTs and medicine store owners)			X		CHT/MOH	\$12,000.00	\$ 12,000.00		\$ 12,000.00		
Transporting of Drugs and medical products to health facilities (last miles distribution).	X	X	X	X	SUPPLY CHAIN/CH T	\$ 4,000.00	\$ 4,000.00		\$ 4,000.00		
Conduct quarterly supply chain technical working group meeting with key stakeholders (UNFPA).	X	X	X	X	SUPPLY CHAIN/CH T	\$ 1,200.00	\$ 1,200.00		\$ 1,200.00		
Procurement of communication card for eLMIS data entry.	X	X	X	X	CHT	\$ 400.00	\$ 400.00		\$ 400.00		
Procure one X-ray machine for F.J. Grate Hospital		X			CHT/MOH/	\$ 25,000.00	\$ 25,000.00		\$ 25,000.00		
Conduct monthly Inventory and supervision at all thirty- nine health facilities UNFPA & Others	X	X	X	X	CHT	\$ 2,730.00	\$ 2,730.00		\$ 2,730.00		

PRIORITY AREA 6: Health Information System, Research and Communication										
Priority Objective Develop the culture of data use for planning and decision making										
Conduct quarterly on site Mentoring of all facilities staff on the use of M&E tools.	X	X	X	X	M&E	\$ 4,560.00	\$ 4,560.00		\$ 4,560.00	
Procure five laptops for Data Manager and Data officers	X		X		CHSA/CHO	\$ 5,500.00	\$ 5,500.00		\$ 5,500.00	
Conduct quarterly data verification of key indicators in collaboration with DHTs	X	X	X	X	M&E	\$ 3,500.00	\$ 3,500.00		\$ 3,500.00	
Conduct DHIS2 refresher training for Data Clerks, DHTs and basic data verification analysis on information use (3days).	X	X	X	X	CHT/MOH	\$ 7,000.00	\$ 7,000.00		\$ 7,000.00	
Conduct quarterly Districts and County Level performance Review Meetings (50 persons) for 2 days	X	X	X	X	M&E	\$ 24,000.00	\$ 24,000.00		\$ 24,000.00	
Procure stationery for HMIS, JISS and MNPD audit forms.	X	X	X	X	M&E	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	
Priority Objective: To achieve sustainable, integrated community health services through a standardized, community health workforce complemented by digital health tools										
Conduct one day refresher training for 540 persons to reactivate the community health structures (HFDC, CHAs, and CHCs) across the ten health districts (Plan Int).		X			CHT/MOH	\$ 20,210.00	\$ 20,210.00		\$ 20,210.00	
Conduct training for community health workers' in NCHP capacity building to improve service delivery through pre-service (Plan Int.).			X		CHT/MOH/ PARTNER	\$ 20,000.00	\$ 20,000.00		\$ 20,000.00	
Conduct training for 20 DHTs, 39 OICs, and 10 County Level Supervisors in all four module										

to implement community health services.				X	CHT/MOH/ PARTNER	\$ 8,700.00	\$ 8,700.00		\$ 8,700.00		
Procure Android phones and conduct training for 195 CHAs and 36 CHSS at the district level to be knowledgeable about digitalized data collection tools (Kobo Collect/ODK).		X			CHT	\$ 9,240.00	\$ 9,240.00		\$ 9,240.00		
Priority Area: Improve resources mobilization for health with increased effort towards domestic resource mobilization											
Orientate and train County level supervisors (21 persons) & DHTs (20) on the operational budget/plan and Financial Management from Non-Finance Managers Modules 2days.		X			CHT	\$ 6,230.00	\$ 6,230.00		\$ 6,230.00		
Conduct advocacy meeting with stakeholders to present operational plan (County Health Board & local authorities) and introduction of RDF plan in health facilities	X				CHT	\$ 200.00	\$ 200.00		\$ 200.00		
Priority Area: Strengthen existing public health surveillance platforms capable of detecting disease outbreaks in real time											
Conduct 2 days refresher training for 252 CHWs in community events based surveillance (CEBS) to			X		CHT/NPHI L/MOH	\$ 23,950.00	\$ 23,950.00		\$ 23,950.00		
Conduct 1 day refresher training for 27 Points of Entry (PoE) staff to detect and respond to public health emergencies at sea, airports, and key ground crossings (NPHIL).	X				CHT	\$ 1,832.00	\$ 1,832.00		\$ 1,832.00		
Conduct emergency preparedness and response planning meeting with stakeholders (NPHIL).	X	X	X	X		\$ 400.00	\$ 400.00		\$ 400.00		
Conduct a one day refresher training for 60, health care workers and DHTs in Rapid Response and Isolation of Diseases of Epidemic potential (NPHIL).		X			CHT	\$ 5,120.00	\$ 5,120.00		\$ 5,120.00		

Conduct quarterly mentoring of DHT in Rapid Response and Isolation for Diseases of Epidemic potential and IDS supervision (NPHIL).	X	X	X	X	CSO/DSO	\$ 200.00	\$ 200.00		\$ 200.00		
Conduct 5 days IDSR refresher training for 103 professional staff (NPHIL).						\$ 27,206.00	\$ 27,206.00		\$ 27,206.00		
Conduct One-Health Monthly Coordination Meeting	X	X	X	X	CHT/CSO/DSO	\$ 300.00	\$ 300.00		\$ 300.00		
Procure IEC/BCC materials to all facilities, SOP and guidelines to 2 isolation units and 39 health facilities (NPHIL).		X		X	CHT/PART NER	\$ 7,500.00	\$ 7,500.00		\$ 7,500.00		
Total									USD \$1,848,825.21		

4.12: Grand Kru County Operational Plan 2025

Activity	Target	Cost Driver	Time Table 2024				Budget			Responsible Person/Unit	Funding Sources
			Q 1	Q 2	Q 3	Q 4	Required resources	Available Resources	Gap		
STRATEGIC INVESTMENT AREA: Leadership and Governance: Specific Objective: 1 Strengthen Governance and Leadership at all levels of the health system to ensure participation, accountability, effectiveness and efficiency for better health outcomes											
Conduct Quarterly County Health Board, District, Hospital Board, HSC, Quality Management Team, Supply Chain Technical Working Group, HFDC Meetings)	6/7 (100%)	Fuel , Feeding and stationaries	x	x	x	x	\$4,200.00	\$-	\$ 4,200.00	CHSA/M&E	GOL/ MSH
Conduct Monthly Senior Management Meeting	12 (100%)	snacks	x	x	x	x	\$400.00	\$-	\$ 400.00	CHO	World Bank (PBF)/ GOL
Conduct Quarterly eJISS	4/4 (100%)	Fuel and DSA	x	x	x	x	\$12,000.00		\$12,000.00	CCS	World Bank
Train all the boards at the different levels	100%	Fuel Feeding and	X				\$10,000	\$-	\$ 10,000.00	MOH (Governance Unit)	GOL

		stationaries									
Conduct monthly county and district level supervisors meeting	12/12 (100%)	snacks	X	X	X	X	\$1,200.00	\$ -	\$ 1,200.00	CHDD	GOL/ MSH
STRATEGIC INVESTMENT AREA: Fit for Purpose Health Workforce: strengthening mechanism to enhance the equitable distribution and retention of various cadres of health workforce base on needs at the county level											
Recruit (1 specialize Doctor and 1 General Practitioner for GK-CHT)	5	Salary	x	x	x	x	\$ -	\$ -	\$ -	MOH (HR Unit)	GOL
Enroll the following Volunteers on GOL Payroll (15 Nurses, 8PAs, 20 RMs, 6 Dispensers, 3 Lab Tech. 2 Nurse Anesthetics, 6 EHTS, 5 Cleaners, 4 Nurse Aids, 5 Registrars, 4 Vaccinators, 6 Securities, 2 Lab Assistant, 5 District data officers, 1 Data Manager, 1Accountant, 1 Compliance officer,1 Driver, 3 Maintenance staff	98/113 (87%)	Salary	x	x	x	x	\$ -	\$ -	\$ -	MOH (HR Unit)	GOL
Conduct quarterly mentorship on staff performance appraisal 25 OICs, 5 DHOs and 10 county level supervisors	4/4 (100%)	Fuel, Feeding, DSA, Hall	x	x	x	x	\$1,000.00	\$ -	\$ 1,000.00	HR/PBF-FP	GOL/ World Bank
Quarterly printing of staff performance appraisal forms	4/4 (100%)	Stationaries	x	x	x	x	\$400.00	\$ -	\$ 400.00	HR	GOL/World Bank
STRATEGIC INVESTMENT AREA: QUALITY and Equitable Healthcare Services (EPHS II) Increase access to basic and comprehensive Emergency Obstetric Care Services in HF											
Conduct (EmONC refresher training and IMNCI training, for 65 service providers in 25 health facilities)	55%	fuel, Feeding, DSA, Hall Rental and stationaries			x		\$19,000.00	\$-	\$ 19,000.00	MO(FHD)/CRHS	GOL/ world Bank
Provide quarterly fuel and ambulance support to strengthen referral of pregnant women and newborns	100%	Fuel Feed ing, DSA, Hall		X	X	X	\$20,000.00	\$-	\$ 20,000.00	CHSA	GOL
Conduct integrated quarterly monitoring and supervision on RMNCAH	100%	Fuel ,Feeding, DSA, and stationaries	X	X	X	X	\$ -	\$-	\$ -	CRHS	GOL/World Bank

Scale up implementation of hospital outreach from hard-to-reach catchment clinics and health centers to identify and promptly manage high-risk Maternal and Newborn complications	100%	Fuel			X	X		\$ 11,000.00	\$-	\$ 11,000.00	CRHS	GOL
Ensure quarterly outreach (REP & RED) by 25 health facilities	50%	Fuel and Snacks	x			x		\$ 2,500.00	\$-	\$ 2,500.00	Facility MCH Sup.	GOL
Conduct integrated quarterly monitoring and supervision on RMNCAH	100%	Fuel, Feeding, DSA, and stationaries	X	X	X	X		\$ -	\$-	\$ -	CRHS	GOL/ World Bank
Conduct 2 days Maternal health conference across the county	100%	Fuel Feeding, DSA, Hall Rental and stationaries			x			\$ 2,000.00	\$-	\$ 2,000.00	CRHS	GOL/ UNFP A
Conduct Maternal and Neonatal Death Review and Response	100%	Fuel and Snacks	x	x	x	x		\$ 1,000.00	\$-	\$ 1,000.00	CSO/CRHS	GOL
Ensure the availability of home base cards at 25 health facilities	100%	Stationaries	x	x	x	x		\$ 1,000.00	\$-	\$ 1,000.00	CRHS	MOH/ World Bank
Reduce neonatal and childhood mortality and promote optimal growth, protection and development of all newborn and children aged under-five												
Conduct three days family planning training 50 health facilities staff at the 25 health facilities in Grand Kru County	100%	Fuel, Feeding, DSA, Hall Rental and stationaries			X		X	\$ 5,050.00	\$-	\$ 5,050.00	MOH (FHD)/CRHS	GOL/world Bank
Supply IPC materials to all 25 Health Facilities (Quarterly)	50%	IPC materials	x	x	x	x		\$ 2,000.00	\$-	\$ 2,000.00	IPC-FP	GOL
Conduct monthly IPC Monitoring, mentorship and supervision to all 25 health facilities in the five health districts	25/25 (100%)	Fuel and lunch	x	x	x	x		\$ 300.00	\$-	\$ 300.00	IPC-FP	GOL
Conduct quarterly facility base inventory of IPC supplies at all 25 health facilities	4/4 (100%)	Fuel and lunch	x	x	x	x		\$ 200.00	\$-	\$ 200.00		GOL
Conduct quarterly hand hygiene audit at the 2 hospital and 3 health centers	5/5 (100%)	Fuel and lunch	x	x	x	x		\$ 200.00	\$-	\$ 200.00	IPC-FP	GOL
Conduct water quality testing and waste management at the 25 health facilities	25/25(100%)	Fuel and snacks	x	x	x	x		\$ 400.00	\$	\$ 400.00	EH Coordinator	GOL

Conduct quarterly food safety inspection across the county	4/4(100%)	Fuel	x	x	x	x	\$600	\$	\$ 600.00	County EHT	GOL
Conduct quarterly CLTS supervision in the five health districts in the county	4/4(100%)	Fuel	x	x	x	x	\$ 600.00	\$	\$ 600.00	County EHT	GOL
Conduct monthly inspection of two slaughtering sites in two health districts (Barclayville and Buah health districts)	12/12 (100%)	Fuel					\$ 600.00	\$-	\$ 600.00	County EHT	GOL
Conduct monthly inspection of funeral homes in the county	12/12 (100%)	Fuel	x	x	x	x	\$ 600.00	\$	\$ 600.00	County EHT	GOL
Carry out quarterly chlorination of selected water sources	4/4 (100%)	Fuel	x	x	x	x	\$ 800.00	\$	\$ 800.00	County EHT	GOL
Specific Objective 6: To reduce the burden of targeted NTDs to a level that is no longer a public health problem through integrated control me contributing to socio-economic development of Liberia											
Conduct 2 days refresher training on Case Management for 25 OICs, 5 DHOs, and 5 county supervisors (35 persons)	1/1 (100%)	Fuel , Feeding, DSA, Hall	x				\$ 3,000.00	\$-	\$3,000.00	MOH (NTD Department)/ County NTD- FP	GOL/ World Bank
Conduct 2 days MDA training for 383 (350 Community directed distributors, 25 OICs, 5 district health officers and 5 county-level supervisors) across the county	1/1 (100%)	Fuel , Feeding, DSA, Hall				x	\$ 15,000.00	\$ -	\$ 15,000.00	MOH (NTD Department)/ County NTD- FP	GOL
Conduct mass drug distribution (383 team members: 350 Community directed distributors, 25 OICs, 5 district health officers and 5 county level supervisors)	1/1 (100%)	Rental				x	\$ 15,000.00	\$ -	\$ 15,000.00	MOH (NTD Department)/ County NTD- FP	GOL
Quarterly Active case search for NTD cases by 28 members (18 CHSS, 5 DHOs and 2 county-level supervisors)	4/4 (100%)	Fuel	x	x	x	x	\$ 5,600.00	\$-	\$ 5,600.00	NTD-FP, DHOs, CHSS	GOL
Specific Objective 7: To promote and empower individuals, families and communities with accurate, relevant and appropriate health information thatenhances informed decisions to foster adoption and maintenance of healthy behaviors for their health and wellbeing											
Conduct quarterly health promotion Technical Working Group meetings	100%	snacks	X	X	X	X	\$ 400.00	\$ -	\$ 400.00	HP-FP	GOL
Conduct monthly radio talk shows	12/12 (100%)	Talk show fees	X	X	X	X	\$ 1,200.00	\$ -	\$ 1,200.00	HP-FP	GOL

Conduct quarterly advocacy meeting with relevant stakeholders on lifestyle, harmful drug use and tobacco use	4/4 (100%)	Snacks		X		X	\$ 600.00	\$ -	\$ 600.00	NCD-FP/HP- FP	GOL
Conduct quarterly onsite supervision and mentorship on NCD cases at all 25 health facilities	4/4 (100%)	Gasoline, Lubricant and DSA	X	X	X	X	\$ 400.00	\$ -	\$ 400.00	NCD-FP	GOL
Specific Objective 9: To reduce the burden eye diseases through comprehensive and quality eye health service that is available, accessible and affordable to all Liberians.											
Conduct quarterly awareness and meeting with people with disability, local leaders and CSOs	4/4 (100%)	Fuel and snacks	X	X	X	X	\$ 1,000.00	\$ -	\$ 1,000.00	Eye Health Sup.	Sight savers
Train eye health service providers in sign language	1/1 (100%)	Training support		X			\$ 3,500.00	\$ -	\$ 3,500.00	Eye Health Sup.	Sight savers
Conduct eye screening and regular facility Outreach at all 25 health facilities in Grand Kru County	25/25 (100%)	fuel and snacks	X	X	X	X	\$ 600.00	\$ -	\$ 600.00	Eye Health Sup.	Sight savers
Observe world Glaucoma Week (Awareness and regular glaucoma screening)	100%	Gasoline/fuel	X				\$ 500.00	\$ -	\$ 500.00	Eye Health Sup.	Sight savers
Specific Objective 10: Reduce morbidity and mortality of vaccine preventable diseases by fully vaccinating at least 85 percent of all persons of immunization ages in line with national standards											
Provide quarterly outreach support for 23 vaccinators	100%	Gasoline DSA	X	X	X	X	\$ 1,150.00	\$ -	\$ 1,150.00	MOH (EPI Unit)/CCS-FP	WHO/ GAVI /UNICEF
Conduct quarterly EPI TWG meetings with DHOs and county supervisors	4/4 (100%)	Snacks	X	X	X	X	\$ 400.00	\$ -	\$ 400.00	CS-FP	WHO/ GAVI
Conduct quarterly supportive supervision	100%	Fuel	x	x	x	x	\$ 400.00	\$ -	\$ 400.00	CS-FP	GOL/ WHO/
Provide quarterly outreach support for 23 vaccinators	100%	Gasoline DSA	X	X	X	X	\$ 1,150.00	\$ -	\$ 1,150.00	EPI Unit)/CCS-FP	WHO/ GAVI
Specific Objective 11: To reduce morbidity, mortality and disability due to malaria conditions among children, adolescent and other population through gender responsive approaches											
Conduct monthly data supervision at four hard-to-reach health facilities	16/16 (100%)	Fuel and Feeding,	x	x	x	x	\$ 960.00	\$ -	\$ 960.00	CMFP	GOL/CRS/
Observe world malaria day celebration	1/1(100%)	Fuel & Feeding,		x			\$ 1,000.00	\$ -	\$ 1,000.00	CMFP	GOL/ MER CI

Conduct quarterly data validation based on gaps	4/4 (100%)	Fuel	x	x	x	x	\$ 400.00	\$	\$ 400.00	CMFP	CRS/ MER CI
Conduct quarterly radio talk shows	5/5 (100%)	Fuel	x	x	x	x	\$ 400.00	\$ -	\$ 400.00	CMFP/HP- FP	CRS/ MER CI
Conduct malaria death review	100%	Fuel	X	X	X	X	\$ 250.00	\$ -	\$ 250.00	CMFP	GOL/ CRS/ MER CI
Discriminate the roll out of the malaria technical guidelines and other MOH integrated reporting tools	100%	Fuel		X			\$ 1,000.00	\$ -	\$ 1,000.00	CMFP	GOL/ CRS/ MER CI
Conduct quarterly malaria TWG meeting	4/4 (100%)	Fuel	X	X	X	X	\$ 600.00	\$ -	\$ 600.00	CMFP	CRS/ MER CI
Conduct three days training on malaria vaccine administration for CHSS, RM, and vaccinators at all 25 health facilities	100%	Fuel		X			\$ 3,500.00	\$	\$ 3,500.00	CS-FPCMPF	GOL/ CRS/ MER CI
Conduct mental health training (MH gap) for 25 facility staff, 5 district staff and 5 county level staff	100%	Hall rental, feeding, DSA and fuel		x			\$ 4,000.00	\$	\$ 4,000.00	(mental Unit)/ CMHS	

Specific Objective 13: To provide high-quality TB preventive, diagnostic, and treatment services to all patients without their having to incur catastrophic costs											
Conduct 2 days refresher training for 50 clinicians to identify and treat TB cases	100%	Hall rental, feeding, DSA			x		\$ 4,000.00	\$ -	\$ 4,000.00	MOH (TB Unit)/ County TB-FP	GOL
Create quarterly awareness on TB and HIV at 3 radio stations	50%	Talk show fees	x			x	\$ 200.00	\$ -	\$ 200.00		GOL
monthly Contact investigation and contact screening of people with pulmonary TB and DRTB monthly	100%	Fuel	x	x	x	x	\$ 300.00	\$ -	\$ 300.00	TB-FP	MOH (TB unit)
Active case finding through the use of Mobile teams with digital X-ray including Back Pad digital X-ray with artificial intelligence for screening and diagnosis of DS/DR TB cases using rapid molecular diagnostics in year 2 and year 3 / 3 days per month for 2 vans * 6 high burden counties)	100%	Fuel	x	x	x	x	\$ 200.00	\$-	\$ 200.00	TB-FP	MOH (TB unit)
Contact tracer program-follow-up on TB positive clients relations/TB index case finding at the initiated health facilities in 24 Priority high burden facilities/catchment communities & Develop tools of contact tracing (registers, forms, etc.)	100%	Fuel	x	x	x	x	\$ 200.00	\$ -	\$ 200.00	TB-FP	MOH (TB unit)
Conduct three days training for all lab staff, OICs and 2nd screeners at the facilities	100%	Fuel feeding and DSA		X			\$ 10,000.00	\$-	\$ 10,000.00	CDO/CMFP	CRS/ MER
Ensure LLITNs for pregnant women, and after health facility delivery	100%	None	X	X	X	X	\$ -	\$-	\$ -	CMFP/CRHS	CRSM ER CI

Specific Objective 12: Reduce the burden of mental, neurological and substance use disorders, as well as the associated stigma and discrimination, across Liberia in an effort to improve the overall health, wellbeing, and development; enhance socio-economic condition, and increase productivity in the population.											
Ensure the provision of mental health services at all 25 health facilities	25/25 (100%)	None	x	x	x	x	\$ -	\$ -	\$ -	CMHS	GOL
Conduct Monthly Prison Visitation	12/12 (100%)	Transportation	x	x	x	x	\$ -	\$ -	\$ -	CMHS	
Conduct quarterly community awareness on substance abuse	4/4 (100%)	None	x	x	x	x	\$ 200.00	\$ -	\$ 200.00	CMHS	GOL
Ensure the conduct of daily health talk on mental health conditions at all 25 health facilities	100%	None	x	x	x	x	\$ -	\$ -	\$ -	CMHS	
Establish Wellness Unit in the 2 Hospitals (Rally time and Sass Town hospitals)	50%	Equipment, medicine and feeding		x			\$ 10,000.00	\$ -	\$ 10,000.00	CMHS	GOL
Conduct quarterly school based mental health supervision in the 5 health districts	4/4 (100%)	Transportation	x	x	x	x	\$ 400.00	\$ -	\$ 400.00	CMHS	GOL
Conduct quarterly mentorship and supervision on mental health conditions	4/4 (100%)	Transportation	x	x	x	x	\$ 400.00	\$ -	\$ 400.00	CMHS	GOL
Celebration of world mental health day	100%	Hall rental, feeding and transportation				x	\$ 500.00	\$ -	\$ 500.00	CMHS	GOL
Carry out community-based TB care and prevention activities through outreach for miners, ex-miners, and residents of peri-mining communities with engagement of representatives from the mining community:	100%	Fuel	x	x		x	\$ 400.00	\$ -	\$ 400.00	TB-FP	MOH (TB unit)
Conduct mentoring and supervision at 5 prioritize TB high burden and 5priority TB medium burden facilities to enhance performance TB/HIV FPs	100%	Fuel	x	x		x	\$ 600.00	\$ -	\$ 600.00	TB-FP	MOH (TB

Conduct monthly outreach and defaulters tracing for TB and HIV patients	50%	Transportation	x	x	x	x	\$ 600.00	\$ -	\$ 600.00	TB-FP	MOH (TB unit)
Specific Objective 14: Promote and implement strategies that create an enabling environment for the sustained availability of adequate resources for blood transfusion Services at all levels of the healthcare delivery system											
Increase and sustain public awareness, for blood donor motivation, recruitment and retention to transition	100%		x	X	X	X	\$ -	\$ -	\$ -	CDO	
Conduct quarterly mentorship for 25 OICs to improve the referral pathway to ensure effective equitable referral services at all levels of the service delivery system	75%	Capacity building	X	X	X	X	\$400.00	\$-	\$ 400.00	CCS/ Sup. EMS	GOL
Ensure the availability of policies, plans, legislations, regulations and	50%	None	x	x	x	x	\$ -	\$ -	\$ -	CCS/ Sup. EMS	

Specific Objective 15: Improve the nutritional status of Liberians throughout their life cycle with a particular focus on vulnerable groups especially children under five years, adolescents, women of reproductive age and the five years, adolescents, women of reproductive age and the elderly											
Ensure health education in IYCF,MNP and management of SAM	100%	IEC/BCC materials	x	x	x	x	\$ -	\$ -	\$ -	CNS	
Ensure the provision of all Nutritional commodities at all level	100%	None	x	x	x	x	\$ -	\$ -	\$ -	CNS	
Monthly supportive supervision in OTPs sites	100%	fuel	x	x	x	x	\$ 600.00	\$ -	\$ 600.00	CNS	GOL
Conduct Quarterly IYCF and MNP outreach in the 25 health facilities in the five health districts	100%	Fuel	x	x	x	x	\$ 400.00	\$ -	\$ 400.00	CNS	GOL
STRATEGIC INVESTMENT AREA: Infrastructure and Technology											
Build triage at 5 health facilities	5/18 (27%)	Fuel & feeding	x	x	x	x	\$ 25,000.00	\$ -	\$ 25,000.00	CHSA	GOL
Construct Rally Time Hospital Placental Pit and Incinerator	100%	construction materials, workmanship , feeding	x	x	x	x	\$ 2,000.00	\$ -	\$ 2,000.00	CHSA/Hospital Adm.	GOL/ World Bank
Construct County Drug Depot to provide space for adequate storage	100%	Expansion materials, workmanship	x	x	x	x	\$ 46,000.00	\$-	\$ 46,000.00	CHSA	GOL

Specific Objective 2: Rehabilitate existing health facilities to ensure that more facilities meet infrastructure standards (including essential basic amenities to provide health services and staff housing)											
Rehabilitate of Barclayville, Buah, & Behwan Health Centers Staff Quarters	75%	Rehabilitation materials and workmanship	x	x	x	x	\$ 15,000.00	\$ -	\$ 15,000.00	CHSA	GOL/ World Bank
Rehabilitate the water system at Buah, Behwan Health Centers, Dweken, Ponnoken, Doeswen and Buah Jlateken clinics	100%	Rehabilitation materials and workmanship	x	x	x	x	\$ 3,000.00	\$ -	\$ 3,000.00	CHSA	GOL
Renovate Maternal waiting home at Behwan Health center	100%	Renovation cost		X			\$ 10,000.00	\$ -	\$ 10,000.00	CHSA	GOL
Fence the CHT compound and 10 health facilities	75%	wire, pipe, nail, transportation and labor cost	X	X	X	X	\$ 10,000.00	\$ -	\$ 10,000.00	CHSA	World Bank (PBF)/ GOL
Continuation of works on the CHT building under construction (do roofing)	50%	construction materials, workmanship , feeding	x	x	x	x	\$ 5,000.00	\$ -	\$ 5,000.00	CHSA	GOL
Specific Objective 3: Support priority infrastructure investments in key health system functions, including diagnostic capacity, supply chain management, and epidemic response											
Renovate/construct waste zones at 10 health facilities to include incinerators, placenta pits, ash pit and fencing of the waste zone	75%	Construction materials and workmanship	x	x	x	x	\$ 10,000.00	\$ -	\$ 10,000.00	CHAS	World Bank (PBF)/
Make sure that 10/25 facilities have flush toilets by renovating the toilets at the 10/25 health facilities	75%	Construction materials and workmanship	x	x	x	x	\$ 30,000.00	\$ -	\$ 30,000.00	CHAS	World Bank

Make sure that 20/25 facilities have water source by installing hand-pump at 3 facilities in the county	20	Hand -pump cost	X	X	X	X	\$15,000	\$ -	\$ 15,000.00	CHAS	World Bank (PBF)/ GOL
Ensure that all 25 health facilities are painted	25	Painting cost	X	X	X	X	\$10,000.00	\$ -	\$ 10,000.00	CHAS	World Bank (PBF)/ GOL
Ensure the establishment of laboratory in the five health districts	5	Microscope and other materials	X	X	X	X	\$5,000.00	\$ -	\$ 5,000.00	CDO/CHSA	PMI-REACH
Specific Objective: 1 The Central Medicine Store shall store and ensure end-to-end delivery while the supply chain unit of the MoH continue to quantify and request											
Procure essential medicine for 25 public health facilities in Grand Kru County. (Metoclopramide 10mg/2ml Inj, Diazepam 10mg/2ml I, Diclofenac 75mg/ml Inj, Diclofenac 50mg Tab, Paracetamol 500mg Tab, Paracetamol 125mg/5ml, Erythromycin 500mg Tab, Erythromycin 125mg/5ml, Amoxicillin 500mg Tab, Amoxicillin 250mg Caps, Amoxicillin 125mg/5ml, Co- trimoxazole 480mg Tab, Co- trimoxazole 240mg/5ml, Artemether 80mg/ml Inj, Artemether 20mg/ml Inj, Cloxacillin 500mg Caps., Cloxacillin 500mg Inj, Hydrocortisone 100mg Inj, Ibuprofen 200mg Tab, Ibuprofen	100%	Essential drugs	X	X	X	X	\$20,000.00	\$-	\$ 20,000.00	County Pharm.	World Bank

400mg Tab, Ibuprofen Syrup, ASA 300mg Tab, Nifedipine 20 mg Tab, Tetracycline eye Ointment, Pen VK 500mg Tab, B. P. Cuff Digital, Delivery Set, Syringe 10 CC, Syringes 5CC, Syringes 2CC, New Born Scale Digital, Examination Gloves Medium, Elastic Bandage, Adult Scale, Cannula 24 g, Cannula 20g, Cannula 22g)											
Procure mental Health drug for public facilities in Grand Kru County. (Carbamazepine 200mg, Haloperadol 5mg, Artane 5mg, Phenobarbital 100mg, Chlorpromazine 100mg, Chlorpromazine 50mg/2ml, Fluphanazine Deconate 25mg/ml, Amitriptiline 25mg)	50%	Mental Health commodities	x	x	x	x	\$ 2,000.00	\$ -	\$ 2,000.00	County Pharm.	GOL/ World Bank
Procure 1 Refrigerators to store cold chain drugs at the CHT	15%	Refrigerators	x	x	x	x	\$ 1,000.00	\$ -	\$ 1,000.00	County Pharm	WHO, UNIC
Conduct quarterly distribution of essential medicines to all health facilities including CHA Products in Grand Kru County	75%	Fuel	x	x	x	x	\$ 2,000.00	\$ -	\$ 2,000.00	Supply Chain Pharm.	GOL/ WFP
Conduct one day LMIS refresher training for 25 OICs and 26 dispensers across public health facilities in Grand Kru	100%	Fuel , Feeding, DSA, Hall			x		\$ 2,000.00	\$ -	\$ 2,000.00	CHT	World Bank

Procure one air conditioner and three fans to maintain proper temperature of drugs and test kits at Rally Time Hospital	100%	Allotment		x			\$ 1,000.00	\$ -	\$ 1,000.00	CHT	World Bank
Procure test kit materials and reagents for all 6 health facilities with laboratories	100%	Allotment					\$ 5,000.00	\$ -	\$ 5,000.00	CDO/County Pharm.	PMI REAC
Procure one microscopes (Olympus CX21) for Nyankupoh Clinic	25%	Allotment	x	x	x	x	\$ 1,000.00	\$ -	\$ 1,000.00	CDO/County Pharm.	PMI REAC H
Conduct regular monthly supervision in all six laboratory facilities and provide mentorship	100%	Fuel	x	x	x	x	\$ 600.00	\$ -	\$ 600.00	CDO	PMI REAC H
Do quarterly procurement of cleaning and WASH Materials (Tissue, Alcohol, Powder Soap, Rexoguard, Sprigone, Clorox, Air Freshener, Washing soap)	100%	Allotment	x	x	x	x	\$ 4,000.00	\$ -	\$ 4,000.00	CHT	GOL
Procure two laptops for two district supervisors	100%	Allotment	x	x	x	x	\$ 3,000.00	\$ -	\$ 3,000.00	CHT	GOL
Do quarterly procurement of gasoline and fuel (250 gallons each)	4/4 (100%)	Allotment	x	x	x	x	\$ 16,000.00	\$ -	\$ 16,000.00	CHT	GOL
Do quarterly procurement of stationary (box files, paper files, pens, sheet, perforator, stipple machine & pin, poster sheets and marker) for 25 facilities to enhance record keeping	100%	Allotment	X				\$ 4,000.00	\$ -	\$ 4,000.00	CHT	GOL

Ensure at least two delivery set at each facility	100%	Allotment and PBF earnings		X			\$ 1,250.00	\$-	\$ 1,250.00	CHT	World Bank
Procure examination bed for 6/23 health facilities	18	Allotment and PBF earnings		X			\$ 1,200.00	\$-	\$ 1,200.00	CHT	World Bank
Procure autoclaves/ boiling pots for 5/25 health facilities	10	Allotment and PBF earnings		X			\$ 2,500.00	\$ -	\$ 2,500.00	County Pharm.	World Bank
Procure 2 ultrasound machine for Rally Time and Sass Town hospitals	2	Allotment and PBF earnings		X			\$ 2,000.00	\$ -	\$ 2,000.00	County Pharm.	World Bank
Procure 5 grass cutting machines for 5 health facilities	8	Allotment and PBF earnings	X				\$ 1,500.00	\$ -	\$ 1,500.00	County Pharm.	GOL/ World Bank
Ensure all water-proof mattresses at 10/ 25 health facilities	10	Allotment and PBF earnings	X				\$ 500.00	\$ -	\$ 500.00	County Pharm.	GOL/ World Bank
Procure delivery beds for 7/25 health facilities	15	Allotment and PBF earnings	x	x	x	x	\$ 3,500.00	\$ -	\$ 3,500.00	County Pharm.	GOL/ World Bank
Objective: 1 To improve data quality, dissemination, and use of information in support of health services and health system functions at all levels											
Print and distribute the updated version of facility HMIS Monthly Reporting forms to 25 health facilities.	100%	Stationaries (Cartridges, papers and Printer	x	x	x	x	\$ 2,000.00	\$ -	\$ 2,000.00	M&E	GOL

Procure Internet data and voice communication package aimed at improving / maintaining the timely reporting of quality data on DHIS2 and eLMIS software	100%	Internet data and voice c package	x	x	x	x	\$400.00	\$ -	\$ 400.00	M&E	CRS
Conduct Monthly (District performance Review and Health Sector Coordination Meetings)	70%	Fuel and feeding	x	x	x	x	\$ 3,000.00	\$ -	\$ 3,000.00	M&E	GOL
Conduct Quarterly Performance Review and M&E Technical Working Group Meetings	100%	Fuel Feeding and stationaries	x	x	x	x	\$ 14,400.00	\$ -	\$ 14,400.00	M&E	CRS/ MER
Conduct TOT for two county and five district supervisors and Roll out the health facilities reporting ledgers at the 25 health facilities	100%	Fuel and snacks		X			\$ 5,000.00	\$ -	\$ 5,000.00	M&E	GOL/ CRS/ MER CI
Conduct quarterly Birth registration outreach for children 0-12 years	100%	Fuel	x	x	x	x	\$200.00	\$ -	\$ 200.00	County registrar	GOL/ UNICEF
Conduct Monthly Key Indicator Performance Meeting	100%	Snacks	x	x	x	x	\$600.00	\$ -	\$ 600.00	M&E	GOL/ CRS/ MER CI
Conduct Quarterly Supervision, coaching and onsite mentorship on data management and quality assurance related issues at selected health facilities.	100%	Fuel	x	x	x	x	\$400.00	\$ -	\$ 400.00	M&E	GOL/ CRS/ MER CI

Conduct quarterly data verification and onsite mentorship at selected health facilities	100%	Fuel and DSA	x	x	x	x	\$ 2,000.00	\$ -	\$ 2,000.00	M&E	CRS/ MERCI
Conduct Bi-annual Review of 2025 County Operational Plan	100%	Feeding and fuel		x		x	\$ 200.00	\$-	\$ 200.00	M&E	CRS/ MER CI
Objective: To build HMER staff capacity to manage HIS functions and responsibilities including monitoring & evaluation, data collection, storage, management, analysis and research											
Conductor quarterly mentorship for five district data officers in data collection, entry analysis and interpretation	4	Training support			x		\$ 200.00		\$ 200.00	M&E	GOL/ CRS/ MER CI
Objective 1: To achieve a sustainable, integrated community health me that serves all Liberians through a standardized, professionalized, community health digital health tools workforce whose services are complemented with											
Disseminate the revised policy and strategic plan for NCHAP in Grand Kru	50%	Dissemination cost			x		\$ 1,500.00	\$ -	\$ 1,500.00	CHS-FP	GOL
Conduct training for 25 OICs, 5 DHOs and 5 county level supervisors including TTMs on the community health modules	100%	Fuel , DSA and feeding		X			\$ 3,500.00	\$ -	\$ 3,500.00	MOH (CHSD)/ CHFP	GOL
Follow-up of rumors /investigation of animals disease conditions and deaths	100%	Fuel	x	x	x	x	\$ 400.00	\$ -	\$ 400.00	CHS-FP	GOL

Conduct quarterly supervision and mentorship to CHSS and CHAs	100%	Fuel	X	X	X	X	\$ 400.00	\$ -	\$ 400.00	CHS-FP	GOL
Conduct Quarterly Awareness of ADSR Priority diseases through Radio Talk shows and jingles	100%	Talk show fees	x	x	x	x	\$400.00	\$-	\$ 400.00	CHFP/HPFP	GOL
Specific Objective 1: Improve resources mobilization for health with increased effort towards domestic resource mobilization											
Preparation of Monthly and Quarterly financial report and bank reconciliation	100%	None	X	x	x	x	\$ -	\$ -	\$ -	CHT	
Procure quarterly fuel, gasoline, and lubricants for Rally Time Hospital, Sass Town, Barclayville, Behwan, & Buah Health Centers, Sobo, Bolloh New Town, Gbalakpo & Ponnoken Clinics	75%	Fuel, gasoline and lubricants	X	x	x	x	\$25,200.00	\$ -	\$ 25,200.00	CHSA/ Procurement officer	GOL
Procure quarterly stationaries for Rally Time Hospital, Sasstown, Barclayville, Behwan, & Buah Health Centers, Sobo, Bolloh New Town, Gbalakpo & Ponnoken Clinics	50%	Stationaries	X	x	x	x	\$18,000.00	\$ -	\$ 18,000.00	CHSA/ Procurement officer	GOL
Quarterly Maintenance of equipment at Rally Time Hospital & Sass town Health Center,	50%	Spare parts	X	x	x	x	\$1,600.00	\$ -	\$ 1,600.00	Hospital MDs	GOL
Procure quarterly communication cards for CHT, Rally Time Hospital & Sass town Health Center	50%	Communication cards	X	x	x	x	\$4,000.00	\$ -	\$ 4,000.00	County Finance officer	GOL
Procure 2 motorbike for Maternal health supervision	50%	Yamaha-AG- 100		X			\$9,000.00	\$ -	\$ 9,000.00	CHSA/ Procurement officer	GOL

Procure maintenance services and spare parts for vehicle, generators, motorbikes, etc.	100%	Spare parts	x	x	x	x	\$4,000.00	\$ -	\$ 4,000.00	CHT	GOL
Procure four office equipment for the CHT (printer (2), air conditioner (3) and fans (5).	100%	Office materials	x	x	x	x	\$1,875.00	\$ -	\$ 1,875.00	CHSA/ Procurement officer	GOL/ World Bank
Specific Objective 1: Strengthen existing public health surveillance platforms capable of detecting disease outbreaks in real time											
Conduct monthly surveillance performance review meeting	100%	Fuel , feeding and DSA	x	x	x	x	\$ 600.00	\$ -	\$ 600.00	CSO	GOL
Conduct quarterly one health TWG meeting	100%	Snacks	x	x	x	x	\$ 150.00	\$ -	\$ 150.00	CSO	GOL
Procure specimen collection equipment (Plain Tube, EDTA Tubes, Carry Brail media and stool kits)	100%	Plain Tube, EDTA Tubes, Carry Brail	x				\$ 1,000.00	\$ -	\$ 1,000.00	County Pharm, CDO	GOL
Conduct RCCE awareness in the five health districts	100%	Fuel and DSA		x		x	\$ 1,000.00	\$ -	\$ 1,000.00	HPFP	GOL
Conduct three days CEBS and IDSR refresher trainings for 50 CHAs, 25 CHPs and 25 Clinicians (100 persons)	100%	Fuel Feeding, DSA, Hall		x			\$ 10,000.00	\$-	\$ 10,000.00	CSO	GOL
Support outbreaks response	100%	Transportation and DSA	x	x	x	x	\$ 4,000.00	\$-	\$ 4,000.00	CSO	GOL
Conduct Quarterly Surveillance supervision at 5 health districts and 25 health facilities	100%	Fuel and DSA	x	x	x	x	\$ 1,000.00	\$-	\$ 1,000.00	DSOs	GOL
Grand Total							\$ 545,085.00		\$ 545,085.00		

4.13: River Cess County Operational Plan 2025

GENERAL OBJECTIVES:		Target in 2025	Timeline 2025				Responsible Person	BUDGET					Funding source
	ACTIVITIES		Q1	Q2	Q3	Q4		Required Amount	GOL	External	Total	Gap	
	Conduct quarterly Reproductive Health Technical Committee meetings with county (25 persons)	4	X	X	X	X	CRH (CHT/LHS)	\$1,500.00	\$1,500.00	\$375.00	\$1,875.00		CHT/LHS
	Reactivate and strengthen CHC and HFDC structures for 17 health facilities	1	X	X	X	X	CHT	\$25,000.00	\$16,742.00	\$8,258.00	\$25,000.00	\$-	GOL, LHS, LMH
	Conduct quarterly Integrated Supportive	4	X	X	X	X	CHT	\$8,800.00	\$3,520.00	\$5,280.00	\$8,800.00		(WB)/LHS/ LMH
	Conduct monthly supervision (eJISS) Supportive Supervision at the 21 health facilities in the six health District (100%)	12	X	X	X	X	DHT (DHO)	\$18,000.00	\$18,000.00		\$18,000.00		GOL(WB)/LHS
	Conduct quarterly Administrative supportive supervision (11 persons)	2	X			X	CHT(CHSA)	\$4,300.00	\$4,300.00		\$4,300.00		(World Bank)
	Conduct quarterly Data Verification at 21 health facilities	4	X	X	X	X	CHT (M&E)	\$5,380.00	\$5,380.00		\$5,380.00		CHT(GOL)
	Conduct monthly implementation facility Initiatives (IFI) Supportive Supervision	12	X	X	X	X	CHT	\$3,600.00	\$3,600.00	\$-	\$3,600.00		(Community Health)
	Conduct quarterly waste management Supervision for community sanitation and WASH	4	X	X	X	X	CHT	\$1,200.00	\$1,200.00	\$-	\$1,200.00		CHT
	Participate in PBF annual review	1				X		\$1,050.00	\$1,050.00	\$-	\$1,050.00		CHT
	Facilitate the conduct of monthly HFDC meeting (with minutes) for 17 health facilities	68	X	X	X	X	CHT	\$20,400.00		\$20,400.00	\$20,400.00		WB

	Support selected HFDC participation in Quarterly Review Meeting	4	X	X	X	X	CHT	\$2,100.00		\$2,100.00	\$ 2,100.00		
	Bi annual technical supportive supervision by Central MOH, County Health services (CHS)	2	X	X	X	X	LMH	\$2,240.00	\$2,240.00		\$ 2,240.00		LMH/ CHT
	Commemorate important global events, including International IPC Week, Global Hand Hygiene Day, World Patient Safety, World AIDS Day, World Prematurity Day, Global Hand Washing Day, World TB Day, World Malaria Day, Africa Vaccination Week, etc. in collaboration with partners and stakeholders.	9	X	X	X	X		\$3,000.00	\$5,000.00		\$5,000.00		
	Conduct Compliance in- service training for 9 Senior Managers for 2 days	1	X				CHT	\$200.00	\$200.00		\$200.00		G0L
	Continue to Incentivize 270 CHAs	12	X	X	X	X		\$116,186.50	\$116,186.50		\$116,186.50		

Monthly Stipends for 16 CHVs Assigned under YFCs	12	X	X	X	X	CHT, YMCA	\$ 1,150.00	\$ 1,150.00		\$ 1,150.00	\$ -	YMCA
Monthly stipend for 36 service providers assigned at 18 YFCs providing SRHR services to adolescents	12	X	X	X	X	CHT,	\$ 25,920.00	\$ 25,920.00	\$ 25,920.00	\$ 25,920.00	\$ -	YMCA
Train 60 staff in IMNCI implementation 21 health facilities	1	X	X	X	X	CHT (CS)	\$ 15,040.00	\$ 15,040.00	\$ 15,040.00	\$ -	\$ (15,040.00)	GOL
Conduct mHgap Training for 60 Service providers (PA, RN, RM)	1	X	X	X	X	CHT (CS)	\$ 17,640.00	\$ 17,640.00	\$ 17,640.00	\$ -	\$ (17,640.00)	GOL
Train 6 Senior CHT managers in Netsuite	1	X	X	X	X	CHT(CHSA)	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	\$ (1,500.00)	GOL
Sub-Priority Area: 1: Reproductive Maternal Newborn Child Adolescent Health + Nutrition												
Conduct periodic maternal and neonatal death reviews at levels	4	X	X	X	X		\$ 2,800.00	\$ -	\$ 2,800.00	\$ 2,800.00	\$ -	CHT
Conduct monthly mentorship and coaching on RMNCAH Activities in 21 Heath facilities	12	X	X	X	X	CHT	\$ 1,200.00	\$ -	\$ 1,200.00	\$ 1,200.00	\$ -	CHT(LHS)
Create awareness on early ANC visits (1st 2rd 3rd and 4th) on the prevention of malaria in pregnancy, and other danger signs in pregnancy	4	X	X	X	X	CHT	\$ 2,160.00	\$ -	\$ 2,160.00	\$ 2,160.00	\$ -	CHT(LHS)
Conduct monthly mentorship and Coaching on RMNCAH activities in 21 Heath facilities	12	X	X	X	X	CHT	\$ 1,200.00	\$ -	\$ 1,200.00	\$ 1,200.00	\$ -	CHT(LHS)
Motivational package for casual laborers to clen 18 YFCs	12	X	X	X	X	CHT(CRH S)	\$ 21,600.00	\$ -	\$ 21,600.00	\$ 21,600.00	\$ -	CHT(Y MCA)
Meeting to strengthen partnership and network through conductingand coordination meeting with stakeholders (CHT, Ministry of youth, and sports, MOE, MoGCSP)	4	X	X	X	X	CHT(CHO , CHSA	\$ 1,400.00	\$ 700.00	\$ -	\$ 1,400.00	\$ 700.00	CHT

Conduct of public event to promote SRHR information sharing and create awareness on program activities for adolescents.	12	X	X	X	X	CHT(CRH S)	\$ 1,000.00	\$ -	\$ 1,000.00	1,000.00		CHT(YMCA)
Radio program on Let's talk about sex program with focus on SRHR awareness	12	X	X	X	X	CHT (CRHS, HPF)	\$ 1,200.00	\$ -	\$ 1,200.00	\$ 1,200.00		CHT(YMCA)
Provide motivational package for School Health Clubs mentors for SRHR/CSE activities in 20 Schools	12	X	X	X	X	CHT(CRHS, HPF)	\$ 24,000.00	\$ -	\$ 24,000.00	\$ 24,000.00		CHT(YMCA)
Full RMNCAH activity implementation with more focus on FP and adolescent health	12				X	CHT (CRH S)	\$ -	\$ -	\$ -	\$ -		CHT(YMCA)
Provide motivational package for School Health Clubs mentors for SRHR/CSE activities in 20 Schools (100 mentees)	4	X	X	X	X	CHT(CRH S)	\$ 4,000.00	\$ -	\$ 4,000.00	\$ 4,000.00		CHT(YMCA)
Sub-Priority Area 3: Neglected Tropical Diseases												
Work with the NTD Program to provide mental health and psychosocial (MHPSS) interventions for persons with NTD conditions	1		X	X	X	CHT (MHFP)	\$ -	\$ -	\$ -	\$ -	\$ -	CHT (GOL)
Weekly Radio Talk Show on three radio stations (RBS, ECHO, DCM & Voice of Monweh) in three health districts	3	X	X	X	X	CHT (HPFP)	\$ 9,360.00	\$ 9,360.00	\$ -	\$ 9,360.00	\$ -	GOL
Community Engagement Meetings with communities <5km on the selection of Community Health Promoters	70		X			CHT (HPFP)	\$ 2,450.00	\$ 2,450.00	\$ -	\$ 2,450.00	\$ -	GOL
Recruitment and training of Community Health Promoters (CHPs)	105			X		CHT (HPFP)	\$ 15,750.00	\$ 15,750.00	\$ -	\$ 15,750.00	\$ -	GOL
Airing of programs jingles on the four radio stations (RBS, DCN, ECHO & Voice of Monweh)	8		X	X	X	CHT (HPFP)	\$ 8,736.00	\$ 8,736.00	\$ -	\$ 8,736.00	\$ -	GOL
Distribution of programs IEC/BCC materials	750		X	X	X	CHT (HPFP)	\$ 900.00	\$ 900.00	\$ -	\$ 900.00	\$ -	GOL
Sub-Priority Area 6: Communicable Diseases												

Conduct public awareness through mass media (electronic and print) -Jungles, radio talk show three radio stations with wilder county coverage	12	X	X	X	X	CHT(HPF P)	\$900.00	\$900.00	\$ -	\$900.00	\$ -	CHT
Scale up screening, diagnosis, treatment and follow-up services for DS-TB through spoke and hub approach to (4) four additional health facilities across all 4 health facilities– 5 days case management training for 2 staff from each facility	4	X	X	X	X	CHT (TB- FP)	\$3,320.00	\$3,320.00	\$ -	\$3,320.00		GOL
Total												

4.14: Montserrado County Operational Plan 2025

	General Objectives and Activities	Target in 2025	Timeline in 2025				Respon sible Person(s)	Required Amount	Budget				Funding Source
			Q1	Q2	Q3	Q4			GOL	External	Total	Gap	
	Priority Area 1: Leadership & Government												
	Objective: Strengthen regulatory bodies to reinforce professional standards, ethics, and requirements for the delivery of quality healthcare												
	Conduct County Health Boards Meeting with recorded minutes	4	x	x	x	x		\$ 2,000.00	\$ -	\$ -	\$ 2,00	\$ 2,000.00	MCHT/Par tners
	Conduct quarterly SMT with recorded minutes	4	x	x	x	x		\$ -	\$ -	\$ -	\$ -	\$ -	MCHT
	Conduct Weekly County supervisory meetings with recorded attendance and minutes	52	x	x	x	x		\$ -	\$ -	\$ -	\$ -	\$ -	MCHT
	Conduct quarterly joint interagted Supervision	4	x	x	x	x		\$ 300.00	\$300.00	\$ -	\$300.00	\$ -	MCHT/Par tners
	Conduct HFDC meeting minutes	12	x	x	x	x		\$ -	\$ -	\$ -	\$ -	\$ -	MCHT/PL AN-Liberia
	Conduct partner coordination meeting	12	x	x	x	x		\$ 6,000.00	\$ -	\$ -	\$6,000.00	\$ 6,000.00	MCHT/Par tners
	Conduct training for County Health Board members and County Supervisor	29	x	x	x	x		\$ 4,000.00	\$ -	\$ -	\$4,000.00	\$ 4,000.00	MCHT/Par tners
	Conduct training for District Health Board members and County Supervisor	20	x	x	x	x		\$ 3,500.00	\$ -	\$ -	\$3,500.00	\$ 3,500.00	MCHT/Par tners
	Conduct quarterly coordination meetings with Private Health facilities	4	x	x	x	x		\$ 1,200.00	\$1,200.00	\$ -	\$1,200.00	\$ 1,200.00	MCHT
Priority Area 2: Human Resource													
Objective : To strengthen the institutional framework for human resources for the absorption of health workers													
	Recruit 8 cleaners at health facilities	8	x	x	x	x		\$ -	\$ -	\$ -	\$ -	\$ -	MOH
	Recruit 5 vaccinators	5	x	x	x	x		\$ -	\$ -	\$ -	\$ -	\$ -	MOH
	Recruit 4Drivers	4	x	x	x	x		\$ -	\$ -	\$ -	\$ -	\$ -	MOH
	Recruit 5 Dispensers	5	x	x	x	x		\$ -	\$ -	\$ -	\$ -	\$ -	MOH
	Recruit 3 Social Workers	3	x	x	x	x		\$ -	\$ -	\$ -	\$ -	\$ -	MOH
	Recruit 5 Registrars	5	x	x	x	x		\$ -	\$ -	\$ -	\$ -	\$ -	MOH

	Recruit 18 Securities	18	x	x	x	x		\$ -	\$ -	\$ -	\$ -	\$ -	MOH
	Recruit 5 Lab Aid	5	x	x	x	x		\$ -	\$ -	\$ -	\$ -	\$ -	MOH
	Recruit 5 Lab Technicans	5	x	x	x	x		\$ -	\$ -	\$ -	\$ -	\$ -	MOH
	Recruit 2 Administrator	2	x	x	x	x		\$ -	\$ -	\$ -	\$ -	\$ -	MOH
	Recruit 8 Dead body Management Team Workers	8	x	x	x	x		\$ -	\$ -	\$ -	\$ -	\$ -	
	Provide appraisal forms for 118 staff	118	x	x		x		\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ -	MCHT/Partner
	Conduct performance appraisal management training for 50 supervisors	25	x	x		x		\$ -	\$ -	\$ -	\$ -	\$ -	MCHT/Partner
	Conduct HR assessment in all facilities	62		x		x		\$ 350.00	\$ 350.00	\$ -	\$ 350.00	\$ -	MCHT/Partner
	Complete the process of one personnel one file	75	x	x	x	x		\$ 188.00	\$ 188.00	\$ -	\$ 188.00	\$ -	MCHT/Partner
Priority Area 3: Infrastructure													
	Provision of running water to Ten (10) health facilities mapped by CHT and Partner (List to be determined by Administration)	10	x	x	x	x		\$ 50,000.00	\$ -	\$ -	\$ -	\$ 50,000.00	MCH/WA SH Partners
	To construct County Health Team Office in Bensonville	1	x	x	x	x		\$100,000.00	\$ -	\$ -	\$ -	\$ 100,000.00	MCH/Partners
	To construct County Health Team Drug depot in Bardnersville	1	x	x	x	x		\$ 70,000.00	\$ -	\$ 70,000.00	\$ 70,000.00	\$ -	MCH/Partners
	To construct Fence at the New Georgia and Pipeline health centers.	2	x	x	x	x		\$ 12,000.00	\$ -	\$ -	\$ -	\$ 12,000.00	MCH/Partners
	To rehabilitate 5 public health facilities and one (1) Health District office in Montserrado County (Kingsville, New Georgia, Mt. Barclay, Arthington, PUCC)	5	x	x	x	x		\$ 10,000.00	\$ -	\$ -	\$ -	\$10,000.00	MCH/Partners
	Construct latrine at Bushrod District Office	1	x	x	x	x		\$ 2,500.00	\$ -	\$ -	\$ -	\$ 2,500.00	MCH/Partners
Priority Area 4: Emergency Preparedness and Response													
	Conduct 3rd Edition IDSR 2 weeks roll out training for 247 health facilities surveillance focal persons and OICs	124	x	x	x	x		\$ 4,000.00	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00	MCHT/Partner

	Conduct Quarterly Data Quality Review Meeting with M&E Unit	4	x	x	x	x		\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	MCHT/ Partner
	Provide Alert Triplicate forms to health facilities	374	x	x	x	x		\$ 3,000.00	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00	MCHT/ Partner
	Collect weekly IDSR reports from health facilities	52	x	x	x	x		\$ 4,000.00	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00	MCHT/ Partner
	Prepare and submit Monthly County Epi Bulletin to CHT and NPHIL	12	x	x	x	x		\$ -	\$ -	\$ -	\$ -	\$ 4,000.00	MCHT/ Partner
	To send regular Laboratory results feedback to districts and health facilities	52	x	x	x	x		\$ 700.00	\$ 700.00	\$ -	\$ 700.00	\$ -	MCHT/ Partner
	EOC Conduct a-two day simulation drill twice a year on EPR for all responders at districts and MCHT	2	x			x		\$ 600.00	\$ 600.00	\$ -	\$ 600.00	\$ -	MCHTEOC/ Partner
	Conduct the After Action Review (AAR) meeting involving all pillar leads, MOH/NPHIL & partners (Participants 50)	1	x	x	x	x		\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	MCHTEO C/Partner
	Conduct Refresher Training for PHEOC, call flows District Surv. Teams, county departmental heads, & partners	1		x				\$ 3,700.00	\$ -	\$ -	\$ 3,700.00	\$ 3,700.00	MCHTEO C/Partner
	Organize, prepare, and facilitate the conducting of the county's monthly partner coordination meeting	12	x	x	x	x		\$ 3,600.00	\$ -	\$ -	\$ 3,600.00	\$ 3,600.00	MCHTEO C/Partner
	Priority Area 5: Medicine and Supply Chain Management												
	Distribute eLMIS data collection and reporting tools to 178 health facilities	178	x	x	x	x		\$ 500.00	\$500.00	\$ -	\$500.00	\$ -	MCHT/Par tner
	Conduct Monthly data verification and provide mentorship on storage and inventory management practices at Health Facilities	178	x	x	x	x		\$ 6,000.00	\$ -	\$ -	\$6,000.00	\$ 6,000.00	MCHT/ Partner
	Conduct quarterly End User Verification to 178 public health facilities	178	x	x	x	x		\$ 3,000.00	\$ -	\$ -	\$3,000.00	\$ 3,000.00	MCHT/ Partner
	Conduct in service training for 850 screeners on rational used of medicines	425		x	x	x		\$ 5,000.00	\$ -	\$ -	\$5,000.00	\$ 5,000.00	MCHT/Par tner
	Supply Chain Technical Working Group Quarterly Meeting	35	x	x	x	x		\$ 800.00	\$800.00	\$ -	\$800.00	\$ -	MCHT/ Partner
	Print and distribute monthly HMIS reports for all facilities (public and private) (Sets)	374	x	x	x	x		\$ 5,640.00	\$ -	\$ -	\$5,640.00	\$ 5,640.00	MCHT/ Partner
	Conduct quarterly M&E Performance review meetings with all partners, CHT, DHOs and 59 GOL's OICs/CMs.	4	x	x	x	x		\$16,000.00	\$ -	\$ -	\$14,400.00	\$14,400.00	MCHT/ Partner
	To conduct M&E technical working group (TWG) meeting	12	x	x	x	x		\$ 2,400.00	\$ -	\$ -	\$ 2,400.00	\$ 2,400.00	MCHT/ Partner

	Provide Internet support for HMIS Data Entry, Analysis and Dashboard development for CHT & DHTs	12	x	x	x	x		\$ 3,528.00	\$ -	\$ -	\$ 3,528.00	\$ 3,528.00	MCHT/ Partner
	Advocate and distribute contingency ledgers/booklet to replenish depleted stock of standardized HMIS ledgers/registers for the 374 facilities in the county.	312	x	x	x	x		\$ 6,000.00	\$ -	\$ -	\$ 7,000.00	\$ 7,000.00	MCHT/ Partner
	To provide fuel/Transportation support for data collection and supervision	12	x	x	x	x		\$ 6,000.00	\$ -	\$ -	\$ 6,000.00	\$ 6,000.00	MCHT/ Partner
	To Conduct a joint quarterly VOI data audit (verification) in county.	4	x	x	x	x		\$ 2,379.00	\$ -	\$ -	\$ 2,379.00	\$ 2,379.00	MCHT/ Partner
	Procure 2 laptops for data staff for data entry.	4	x	x				\$ 3,000.00	\$ -	\$ -	\$ 3,500.00	(\$ 500.00)	MCHT/ Partner
	Review of 2023 AOP	1			x			\$ 400.00	\$500.00	\$ -	\$500.00	(\$ 100.00)	MCHT/ Partner
	To conduct monthly 5S activities in the Unit	12	x	x	x	x		\$ 600.00	\$ -	\$ -	\$600.00	\$ 600.00	MCHT/ Partner
	Review monthly routine program budget forecast and allocation	12	x	x	x	x		\$ 120.00	\$ 120.00	\$ -	\$ 120.00	\$ -	MCHT
	Raise cheque for payment aligned with program's activities and GoL applicable SoPs	6	x	x	x	x		\$ 360.00	\$ 360.00	\$ -	\$ 360.00	\$ -	MCHT
	Conduct monthly bank reconciliation	12	x	x	x	x		\$ 120.00	\$ 120.00	\$ -	\$120.00	\$ -	MCHT
	Review routine financial transactions to determine payment	12	x	x	x	x		\$ -	\$ -	\$ -	\$ -	\$ -	MCHT
	Conduct routine update and analysis of NetSuite	12	x	x	x	x		\$ 360.00	\$360.00	\$ -	\$360.00	\$ -	MCHT
	Conduct routine supervision of subsidiary accounts of HF	12	x	x	x	x		\$ -	\$ -	\$ -	\$ -	\$ -	MCHT
	Tracking of financial contributions across all programs (GoL and Partners)	12	x	x	x	x		\$ -	\$ -	\$ -	\$-	\$ -	MCHT
	Conduct quarterly asset registry update	4	x	x	x	x		\$ 40.00	\$ 40.00	\$ -	\$ 40.00	\$ -	MCHT
	Bank charges USD/LD	12	x	x	x	x		\$ 720.00	\$ 720.00	\$ -	\$720.00	\$ -	MCHT
	3Vehicles, 1Generators, Maintenance	4	x	x	x	x		\$ 3,000.00	\$3,000.00	\$ -	\$3,000.00	\$ -	MCHT
	Generator and Vehicle fuel	4	x	x	x	x		\$ 7,000.00	\$ -	\$ -	\$ 7,000.00	\$ 7,000.00	MCHT/ Partner

	Provide CHSS monthly salary allotment based on performance 269.00 USD per CHSS for 50	50	x	x	x	x		\$ 161,400.00	\$ -	\$ 161,400.00	\$ 161,400.00	\$ -	MCHT/ PLAN- Liberia
	Provide CHA monthly Incentives -payment based on performance - 72 USD per CHA for 495	495	x	x	x	x		\$ 415,800.00	\$ -	\$ 415,800.00	\$ 415,800.00	\$-	MCHT/ PLAN- Liberia
	Provide CHSS Monthly fuel, repairs, and maintenance for motorbikes operated by CHSS.	50	x	x	x	x		\$ 5,000.00	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	MCHT/ PLAN- Liberia
	County level monitoring (per county) - CHT - Fuel	1	x	x	x	x		\$-	\$ -	\$ 900.00	\$ 900.00	\$ -	PLAN- Liberia
	Conduct Training for TTMs on the identification of maternal and Neonatal complications and prompt referral.	300	x	x	x	x		\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	MCHT/M OHFHD
	Create Awareness on SGBV and STIs preventions for 600 students in 12 GOL Schools in the 7 health districts	12	x	x	x	x		\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	MCHT/M OHFHD
	Conduct mentorship on the use of partograph and referral in health facilities	40	x	x	x	x		\$ 500.00	\$ -	\$ -	\$ 500.00	\$ 500.00	MCHT/M OHFHD
	Strengthen referral system for the provision of quality RMCAH in all ANC facilities	1	x	x	x	x		\$ 10,000.00	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	MCHT/M OHFHD
	Provision of equipment and medical supplies for RMNCAH all ANC facilities	1	x	x	x	x		\$ 25,000.00	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00	MCHT/M OHFHD
	Conduct integrated quarterly monitoring and supervision on RMNCAH services	1	x	x	x	x		\$ 13,333.00	\$ -	\$ -	\$ 13,333.00	\$ 13,333.00	MCHT/M OHFHD
	Conduct quarterly mentorship on RMNCAH services for service providers	1	x	x	x	x		\$ 5,333.00	\$ -	\$ -	\$ 5,333.00	\$ 5,333.00	MCHT/M OHFHD
	Conduct integrated RMNCAH training for service providers all ANC Facilities	1	x	x	x	x		\$ 15,000.00	\$-	\$-	\$ 15,000.00	\$ 15,000.00	MCHT/M OHFHD
	Conduct integrated RMNCAH outreaches activities in 5 hard to reach communities	5	x	x	x	x		\$ 8,000.00	\$ -	\$ -	\$ 8,000.00	\$ 8,000.00	MCHT/M OHFHD
	Support the conduct of Family planning outreach in 6 hard to reach communities	6	x	x	x	x		\$ 3,247.00	\$ -	\$ -	\$ 3,427.00	\$ 3,427.00	MCHT/M OHFHD
	Support world malaria day celebration	1	x	x	x	x		\$ 700.00	\$ -	\$ -	\$700.00	\$ 700.00	
	Coordinate with county pharmacist and county RH supervisors to ensure timely distribution of malaria drugs, ITNS, and mRDT to health facilities	4	x	x	x	x		\$ 600.00	\$ -	\$ -	\$ 600.00	\$ 600.00	
	Conduct monthly onsite coaching and mentoring on Malaria specific indicators inclusive of posted malaria wall chart	63	x	x	x	x		\$ 2,500.00	\$ -	\$ -	\$ 2,500.00	\$ 2,500.00	

	Conduct training on case management for newly hired staff in 50 remaining health facilities in Montserrado	50	x	x	x	x		\$ 4,000.00	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00	
	Conduct quarterly Malaria review meeting with DHT and partners	4	x	x	x	x		\$ 3,000.00	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00	
	Ensure regular monthly supply of bundle vaccines	12	x	x	x	x		\$ 1,500.00	\$ -	\$ -	\$ -	\$1,500.00	
	Compile and submit supervision report/findings to CHT/MOH	12	x	x	x	x		\$ 250.00	\$ -	\$ -	\$ -	\$ 250.00	MCHT/ Partner
	Conduct defaulters tracking training for all 174 health facilities providing immunization services	174	x	x	x	x		\$ 500.00	\$ -	\$ -	\$ -	\$ 500.00	MCHT/ Partner
	Conduct monthly immunization outreach	12	x	x	x	x		\$1,740.00	\$ -	\$ -	\$ -	\$ 1,740.00	MCHT/ Partner
	Review existing micro plan, update and simplify work plan for implementation based on findings from micro plan.	1	x	x	x	x		\$ -	\$ -	\$ -	\$ -	\$ -	MCHT/ Partner
	Request tools to Monitor the percent of under one year children immunized quarterly with Penta 3; MCV 1; and fullyimmunized per HF	174	x	x	x	x		\$ 2,000.00	\$ -	\$ -	\$ -	\$ 2,000.00	MCHT/ Partner
	Maternal Infant and Young Child Nutrition (MICYN) interventions (early initiation, counselling, mother support groups, Baby friendly initiative, IEC materials and health workers counselling modules) implemented at facility and community levels and continuously monitored through partnerships with implementing partners in Montserrado.	78	x	x	x	x		\$ 12,825.00	\$ -	\$ -	\$ 12,825.00	\$ 12,825.00	MCHT/ Partner
	Micronutrient deficiency and control activities (Vitamin A, IFA for mothers and adolescents and MNP supplementation) implemented at facility and community levels and continuously monitored through partnerships with implementing partners in Montserrado.	78	x	x	x	x		\$ 2,500.00	\$ -	\$ -	\$ 2,500.00	\$ 2,500.00	MCHT/ Partner
	Services for the care of children with Severe Acute Malnutrition available for children in Montserrado (OTP, IPF, availability of SAM treatment supplies - RUTF,F-100/75 and anthropometric equipment at all SAM facilities) and continuously monitored through partnerships with implementing partners.	78	x	x	x	x		\$ 7,960.00	\$ -	\$ -	\$ 7,900.00	\$ 7,960.00	MCHT/ Partner

	Interventions for demand creation (mass media campaigns, IEC materials, job aids, training modules, breastfeeding week celebration) implemented at community level.	78	x	x	x	x		\$ 540.00	\$ -	\$ -	\$ 540.00	\$ 540.00	MCHT/ Partner
	Capacity building of Health workers in all thematic areas of nutrition (MIYCN, SAM, Micronutrient Supplementation, nutrition information management and adolescent nutrition) through partnership with implementing partners	78	x	x	x	x		\$ 5,016.00	\$ -	\$ -	\$ 5,016.00	\$ 5,016.00	MCHT/ Partner
	Provision and availability of nutrition supplies (RUTF, F100,F75, RUTF, MNP, Vitamin A, Menebdazole, IEC/BBC materials, anthropometric supplies, quick references, protocols/guidelines) in all nutrition facilities in Montserrado County through partners	78	x	x	x	x		\$ 3,000.00	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00	MCHT/ Partner
	Conduct Quarterly inventory on mental health commodities in health facilities	4	x	x	x	x		\$ 2,000.00	\$ -	\$ -	\$ -	\$ -	MCHT/ Partner
	Conduct awareness and sensitization in communities on mental health services available at health facilities	4	x	x	x	x		\$ 3,200.00	\$ -	\$ -	\$ -	\$ -	MCHT/ Partner
	Provide training in mental health on treatment and care for services providers in 40 health facilities		x	x	x	x		\$ 2,800.00	\$ -	\$ -	\$ -	\$ -	MCHT/ Partner
	Provide training for religious leaders, traditional healers and TTMs on basic concept of mental health services for 150 Participants		x	x	x	x		\$ 8,100.00	\$ -	\$ -	\$ -	\$ -	MCHT/ Partner
	Conduct monthly supervision in 40 health facilities on mental health services		x	x	x	x		\$ 3,600.00	\$ -	\$ -	\$ -	\$ -	MCHT/ Partner
	Conduct refresher training for 50 staff in mental health and Psychosocial services		x	x	x	x		\$ 2,500.00	\$ -	\$ -	\$ -	\$ -	MCHT/ Partner
	Conduct quarterly outreach activities on treatment care follow up for special mental health population	4	x	x	x	x		\$ 600.00	\$ -	\$ -	\$ -	\$ -	MCHT/ Partner

	Conduct Quarterly community healing dialogue meetings with community dwellers		x	x	x	x		\$ 1,700.00	\$ -	\$ -	\$ -	\$ -	MCHT/ Partner
	Conduct quarterly awareness for substance users in Montserrado		x	x	x	x		\$ 2,050.00	\$ -	\$ -	\$ -	\$ -	MCHT/ Partner
	At-Risk-Youth response engagement & Detox	217	x	x	x	x		\$ 750,000.00	\$ -	\$ -	\$ -	\$ 750,000.00	MCHT/ Partner
	Sub-Total MHPSS							\$ 776,550.00	\$ -	\$ -	\$ -		
	Conduct Quarterly inventory in health facilities and follow up on requisition for essential supplies	4	x	x	x	x		\$ 1,330.00	\$1,330.00	\$ -	\$ 1,330.00	\$ 1,330.00	
	Conduct Quarterly data collection, validation and mentoring in health facilities	4	x	x	x	x		\$ 516.00	\$516.00	\$ -	\$ 516.00	\$ 516.00	
	Conduct monthly awareness and sensitization in communities on TB/HIV services (referral, treatment, prevention)	12	x	x	x	x		\$ -	\$ -	\$ -	\$ -	\$ -	
	Conduct training for 46 service providers in care and treatment of TB/HIV services	49	x	x	x	x		\$ 4,000.00	\$ -	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -
	Provide quarterly support to TB/HIV and diagnostic supervisors for supervisions	4	x	x	x	x		\$ 400.00	\$ -	\$ 400.00	\$ 400.00	\$ -	
	Conduct defaulter tracking for TB/HIV cases in montserrado (lost to follow up)	105	x	x	x	x		\$ 88,200.00	\$ -	\$88,200.00	\$88,200.00	\$ -	MCHT/ LUMDS
	Conduct quarterly review meeting for TB & HIV service providers	4	x	x	x	x		\$ 2,000.00	\$ -	\$ 2,000.00	\$2,000.00	\$ -	MCHT/ Partner
	Conduct quarterly advocacy meeting with Local authority on NTDs	4						\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	MCHT/ Partner
	Conduct census annually for Mass Drugs Administration (MDA)	3						\$10,000.00	\$ -	\$ 10,000.00	\$ 10,000.00	\$ -	MCHT/ Partner
	Conduct refresher training for old & New CDDs in mass drug administration (MDA) and payment	970						\$ 3,600.00	\$ -	\$ 3,600.00	\$ 3,600.00	\$ -	MCHT/ Partner
	Conduct supportive supervision on NTD case management	8						\$ 2,500.00	\$ -	\$ 2,500.00	\$ 2,500.00	\$ -	MCHT/ Partner
	Conduct Impact and surveillance survey in the four districts	1	x	x	x	x		\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -	MCHT/ Partner
	Conduct quarterly supervision after mass drug administration (MDA)	4						\$ 2,000.00	\$ -	\$ 2,000.00	\$2,000.00	\$ -	MCHT/ Partner
	Advocate for space to equip water lab	1	x	x	x	x		\$ 2,000.00	\$ -	\$ -	\$2,000.00	\$ 2,000.00	MCHT/NBSP
	Conduct training for facility lab technicians on water quality	20	x	x	x	x		\$ 2,000.00	\$ -	\$ -	\$2,000.00	\$ 2,000.00	MCHT/ NBSP
	Conduct quarterly blood drive/community based	4	x	x	x	x		\$ 1,500.00	\$ -	\$ -	\$1,500.00	\$ 1,500.00	MCHT/ NBSP

	Conduct training for Clinicians blood transfusion, identification Management on reaction	50	x	x	x	x		\$ 4,000.00	\$ -	\$ -	\$4,000.00	\$ 4,000.00	MCHT/ NBSP
	Conduct periodic supervision and mentorship	4	x	x	x	x		\$ 500.00	\$ -	\$ -	\$500.00	\$ 500.00	MCHT/ NBSP
	Provision of Testing kits IDSR related	500	x	x	x	x		\$ 1,000.00	\$ -	\$ -	\$1,000.00	\$ 100.00	MCHT/ WHO
	Sub-Total Diagnostic							\$11,000.00	\$ -	\$ -	\$11,000.00	\$10,100.00	
	Conduct Roll out IPC guidelines Training for 698 participants in 349 health facilities	698	x	x	x	x		\$ 34,900.00	\$ -	\$ -	\$ 34,900.00	\$ 34,900.00	
	Conduct weekly Hand hygiene self-care assessment frame work in 11 Hospitals in Montserrado county	11	x	x	x	x		\$ 1,200.00	\$ -	\$ -	\$ 1,200.00	\$ 1,200.00	
	Conduct quarterly distribution of IPC materials to GOL health facilities	62	x	x	x	x		\$ 8,000.00	\$ -	\$ -	\$ 8,000.00	\$ 8,000.00	
	Commemoration of Global hand hygiene activities (radio talk show, IEC/BCC materials, health education) in 5 health facilities	1	x	x	x	x		\$ 1,900.00	\$ -	\$ -	\$ 1,900.00	\$ 1,900.00	
	Conduct Supportive supervision in 144 Health Facilities on IPC activities	144	x	x	x	x		\$ 3,000.00	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00	
	Conduct Hand Hygiene Audit in eleven (11) hospitals in Montserrado	11	x	x	x	x		\$ 700.00	\$ -	\$ -	\$ 700.00	\$ 700.00	
	Conduct training for 22 health facilities staff and district IPC focal persons on hand hygiene audit	22	x	x	x	x		\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	
Priority Area: Community Based Healthservices													
	Conduct Water quality Test Chlorination of 60 water point in the county	50	x	x	x	x		\$ 3,500.00	\$ -	\$ -	\$ -	\$ 3,500.00	
	Conduct Triggering and monitoring of CLTS in 10 rural Communities in Montserrado County	10	x	x	x	x		\$ 1,000.00	\$ -	\$ -	\$ -	\$ 1,000.00	
	Conduct Food safety awareness/ training for 50 managers in the 7 health districts	50	x	x	x	x		\$ 2,500.00	\$ -	\$ -	\$ -	\$ 2,500.00	
	Collection and Management of Health care waste 10 health facilities and abandoned bodies	10	x	x	x	x		\$ 7,500.00	\$ -	\$ -	\$ -	\$ 7,500.00	
	Conduct training for 35 WASH committee members in 10 slum communities	35	x	x	x	x		\$ 2,000.00	\$ -	\$ -	\$ -	\$ 2,000.00	
	Manage and maintain 8 persons from MCHT burial Team	8	x	x	x	x		\$ 4,800.00	\$ -	\$ -	\$ -	\$ 4,800.00	
	Fumigation of public and Private institution based on standards	10	x	x	x	x		\$ 3,000.00	\$ -	\$ -	\$ -	\$ 3,000.00	
	Conduct supportive supervision in seven Health districts	4	x	x	x	x		\$ 200.00	\$ -	\$ -	\$ -	\$ 200.00	

	Conduct quarterly Meeting with EHTs & DBM staffs in the 7 health District	4	x	x	x	x		\$ -	\$ -	\$ -	\$ -	\$ -	
	Conduct eJISS assessment quarterly for total 94 health facilities (25% of the all the health facilities in Montserrat County, 63 all the GOL and 31 private facilities) in Montserrat County	94	x	x	x	x		\$ 4,312.00	\$ -	\$ -	\$ -	\$ 4,312.00	
	Conduct twice CQMT (County Quality Management Team) review meeting quarterly	8	x	x	x	x		\$ 1,800.00	\$ -	\$ -	\$ -	\$ 1,800.00	
	Conduct quarterly 5S supervision in all pilot health facilities (8 facilities) and 7 DHTs	4	x	x	x	x		\$ -	\$ -	\$ -	\$ -	\$ -	JICA
	Conduct mentorship and coaching to support strengthening health system for 20 health facilities where	20	x					\$ 4,000.00	\$ -	\$ 4,000.00	\$ -	\$ -	JICA
	Conduct monitoring and mentorship for 48 GOL facilities [Continuous project for 3rd Mini Project (TBD)]	48		x				\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	\$ -	JICA (TBC)
	GRAND TOTAL AOP-2024							\$2,053,645.00					

4.15: Grand Gedeh County Operational Plan 2025

STRATEGIC INVESTMENT AREA: Leadership and Governance														
	ACTIVITIES	Target 2025	Timeframe: 2025				Responsible Person	BUDGET						
			Q1	Q2	Q3	Q4		Required Amount						
									G 2G	GOL	Extern al	Total	Gap	Funding Source
General Objective: To ensure effective coordination between the departments, divisions and multiple programs and units from January 1, 2025 to December 31, 2025														
Objective1: Strengthen the leadership, management and governance capacities at the decentralized levels														
	Conduct monthly supervisors meeting	12	x	x	x	x	CHDD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Conduct bi-monthly SMT Meeting	24	x	x	x	x	CHO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Objective2: To improve coordination and joint accountability for enhanced health outcomes														
	Conduct quarterly budget Committee's Meeting	4	x	x	x	x	County Accountant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Participate in 2025 procurement bid opening and evaluation meeting at central MOH	1	x				CHSA	\$ 2,250.00	\$ 2,250.00	\$ -	\$ -	\$ 2,250.00	\$ -	
	Conduct quarterly procurement meeting	4	x	x	x	x	Procurement t Officer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Conduct quarterly audit committee meeting	4	x	x	x	x	Compliance Officer	\$ 200.00	\$ 200.00	\$ -	\$ -	\$ 200.00	\$ -	
	Conduct county health sector coordination meeting	12	x	x	x	x	CHO & CHDD	\$ 1,500.00	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00	\$ -	UNFPA/ BRAC

Conduct County quarterly Health Board Meeting	24	X	X	X	X	CHO	\$4,500.00	\$1,500.00	\$ -	\$1,500.00	\$3,000.00	\$1,500.00	Jhpiego, Global Reach II
Conduct quarterly District Health Boards' meetings, Quarterly	4	X	X	X	X	DHOs	\$7,200.00	\$-	\$7,200.00	\$ -	\$7,200.00	\$ -	
Conduct monthly RHTC meeting at county level	12	X	X	X	X	County RH Supervisor	\$1,200.00	\$1,200.00	\$ -	\$ -	\$1,200.00		
Conduct monthly RHTC meetings at the health districts' level	72	X	X	X	X	District RH Supervisors	\$8,400.00	\$ -	\$8,400.00	\$ -	\$8,400.00	\$ -	
Conduct maternal and neonatal death review meeting within 48 hours of occurrence		X	X	X	X	County RH Supervisor & CSO	\$1,080.00	\$ -	\$ -	\$ -	\$ -	1,080	
Conduct quarterly County performance review meeting	4	X	X	X	X	M&E Officer,	\$7,270.00	\$7,270.00	\$ -	\$ -	\$7,270.00	\$ -	

	Conduct quarterly district performance review meeting in all 6 health districts	24	X	X	X	X	DHOs District	&	\$ 9,420.00	\$ 9,420.00	\$ -	\$ -	\$9,420.00	\$ -	
	Provide support for Staff to participate in the 2026 annual G2G planning meeting	7				X	CHO CHSA	&	\$ 4,725.00	\$ 4,725.00	\$ -	\$ -	\$4,725.00	\$ -	
	Conduct meeting quarterly HFDC	12	x	x	x	x	OIC CHSS	&	\$ 9,240.00	\$ 9,240.00	\$ -	\$ -	\$9,240.00	\$ -	
	Conduct monthly TTM network meeting	12	x	x	x	x	OIC CHSS	&	\$ 9,240.00	\$ 9,240.00	\$ -	\$ -	\$9,240.00	\$ -	
General Objective: To ensure Health care services in Liberia are organized to provide a comprehensive package of integrated essential services to the population from January 1, 2025 December 31, 2025															
Objective 1: To enhance the development of a fit for purpose and motivated workforce with the requisite skill mix to deliver high quality health service															
	Conduct PBF National Manual rollout training for county and district supervisors	25		X			M&E Officer FARA	&	7025	\$7,025.00	\$ -	\$ -	\$7,025.00	\$0.00	
	Conduct PBF National Manual roll out training for service providers in all public facilities	80		X			CHT	\$19,120	\$19,120.00	\$ -	\$ -	\$19,120.00	\$ -		
	Conduct PPH management and neonatal resuscitation training for RMs and OICs	37		X			CHT	\$7,065.00	\$7,065.00	\$-	\$-	\$7,065.00	\$-		
	Conduct environmental compliance training of EHTs and DHOs	24		X			EHT	\$2,040.00	\$2,040.00	\$ -	\$ -	\$2,040.00	\$-		

Conduct malaria vaccine refresher training for vaccinators and DCSFPs	30		X			CHT	\$3,845.00	\$ 3,845.00	\$ -	\$ -	\$ 3,845.00	\$ -	
Conduct nutrition (IMAN) training for registrars and midwives in health facilities	38	X				Nutrition Supervisor	\$6,465.00	\$ 6,465.00	\$ -	\$ -	\$ 6,465.00	\$ -	
Conduct comprehensive family planning training modern contraceptives for RMs/RNs	36	X				County RH Supervisor	\$7,895.00	\$ -	\$ -	\$ -	\$ -	\$7,895.00	
Provide quarterly support staff attending TNIMA for Anesthetist and Scrub Nurse training	2	X	X	X	X	CHT	\$4,800.00	\$ -	\$4,800.00	\$ -	\$4,800.00	\$ -	
Provide quarterly financial support for GGCHT's staff to attend LIPA for project management, monitoring and evaluation, and human resource management trainings	3	X	X	X		CHT	\$5,250.00	\$ -	\$5,250.00	\$ -	\$ 5,250.00	\$ -	
Conduct malaria case management refresher training for OICs, second screeners, midwives, DRHS, and DHOs	65	X				CHT	\$18,265.00	\$ -	\$ -	\$ -	\$ -	\$18,265.00	CRS
Conduct EmONC training for IOCs, RMs and RNs in all health facilities	42		X			CHT	\$13,355.00	\$ -	\$ -	\$ -	\$ -	\$13,355.00	UNFPA/
Conduct NetSuite refresher training for senior account, junior accountant, compliance officer, procurement officer, CHSA, and CHO	6					CHT	\$1,920.00	\$ 1,920.00	\$ -	\$ -	\$ 1,920.00	\$ -	
Conduct appreciation and recognition day event for pensioned and best performing staff at county, district and health facility	28				X	CHT	\$5,375.00	\$ -	\$4,175.00	\$ -	\$4,175.00	\$ 1,200.00	

STRATEGIC INVESTMENT AREA: Quality and Equitable Health Services														
General Objective: To ensure Health care services in Liberia are organized to provide a comprehensive package of integrated essential services to the population from January 1, 2025 to December 2025														
Objective 1: Reduce maternal mortality and morbidity through the provision of timely, safe, appropriate and effective healthcare services before, during and after child birth														
	Provide emergency services in public health facilities during weekends and holidays	23	X	X	X	X	OICs	\$12,420.00	\$12,420.00	\$-	\$-	\$12,420.00	\$-	
	Conduct quarterly blood drive	4	X	X	X	X	CDO	\$3,000.00	\$3,000	\$-	\$-	\$3,000	0	
	Conduct quarterly district contraceptive day events	4	X	X	X	X	DRH Supervisors	\$17,160.00	\$-	\$-	\$-	\$-	17160	
	Conduct family planning compliance monitoring in 25% of the facilities in the county	24	X	X	X	X	County RH Supervisor & DRHS	\$3,300.00	\$-	\$-	\$-	\$-	3300	
Objective 2: Increase access to integrated SRHR/SGBV services														
	Conduct quarterly monitoring of resuscitation tables during regular supportive supervision to ascertain the availability of drugs and equipment to the service delivery point as per the Protocols	4	X	X	X	X	County/District RH Supervisor	\$-	\$-	\$-	\$-	\$-	0	
	Conduct weekly integrated RED and REP outreach services in underserved communities in 25 health facilities' catchments	12	X	X	X	X	DRH Supervisors & DCSFPs	\$15,360.00	\$15,360.00	\$-	\$-	\$15,360.00	0	
	Conduct routine immunization of children under one year of age in all health facilities	25	X	X	X	X	Vaccinators and CMs	\$-	\$-	\$-	\$-	\$-	0	
	Conduct quarterly focus group discussion in 25% of high schools and junior high schools on ARSHR messages and counsel adolescents on the importance and benefits of family planning	28	X	X	X	X	County & District RH Supervisors	\$1,200.00	\$1,200.00	\$-	\$-	\$1,200.00	0	
	Conduct bi-annual integrated growth monitoring, Vitamin A and deworming outreach for children under five in 24 health facilities' catchment	48	X	X	X	X	registrars, midwives and vaccinators	\$15,600.00	\$-	\$-	\$-	\$-	15600	

communities													
Conduct quarterly charts review to improve case management accordance with national guidelines during JISS in 75% of the health facilities	4	X	X	X	X	DHT, OIC, Malaria Focal Person	\$ -	\$ -	\$ -	\$ -	\$ -	0	
Conduct bi-annual integrated growth monitoring, Vitamin A and deworming outreach for children under five in 24 health facilities' catchment communities	48	X	X	X	X	registrars, midwives and vaccinators	\$ 15,600.00	\$ -	\$ -	\$ -	\$ -	15600	
Prepare quarterly SMART business plan with least performing indicators for 24 PBF facilities	96	X	X	X	X	OICs	\$ -	\$ -	\$ -	\$ -	\$ -	0	
Conduct quarterly payment of PBF bonus for 24 public health facilities within 21 days after remittance	4	X	X	X	X	HR and County Accountant	\$ -	\$ -	\$ -	\$ -	\$ -	0	
Commemorate global health events (World Contraceptive Day, World Aids Day, Breast Feeding Week, Prematurity Day, Mental Health Day, World Malaria Day, World TB Day, etc.)	10	X	X	X	X	County RH, Malaria Focal Person, TB &	\$ 5,230.00	\$ -	\$ -	\$ -	\$ -	5230	
Conduct quarterly awareness in communities on the importance and benefits of regular diabetes and hypertension (NCDI cases)	10	X	X	X	X	NCDI Supervisor	\$ 1,800.00	\$ -	\$ 1,800.00	\$ -	\$ 1,800.00	0	

Objective 9: Improve the quality of service delivery at facilities														
	Conduct county quarterly joint integrated supportive supervision in 75% of the health facilities	4	x	x	x	x	CHT	\$1,600.00	\$1,600.00	\$ -	\$ -	\$1,600.00	\$ -	
	Conduct quarterly county clinical supervision in underperformed facilities	4	x	x	x	x	CHT	\$2,100.00	\$2,100.00	\$ -	\$ -	\$2,100.00	\$ -	
	Conduct districts monthly joint integrated supportive supervision in 100% of the health facilities	72	x	x	x	x	DHOs	\$12,960.00	\$12,960.00	\$ -	\$ -	\$12,960.00	\$ -	
	Conduct major rehabilitation in 19 PHC facilities (Toe Town Clinic, Duogee Town, GHC, Polar Clinic, Gboe Geewon Clinic, Zai Town Clinic, Tuzon Clinic, Gborleken Clinic, Janzon Clinic, Beh Town Clinic, Kanneh Community Clinic, Toffoi Town Clinic, Boundary Clinic, KHC, Karlowreh Town MCH, Pennoken Clinic, and P/Jarwodee MCH)	19	x	x	x		CHT	\$52,690.00	\$52,690.00	\$ -	\$ -	\$52,60.00	\$ -	
	Conduct minor rehabilitation of 6 health facilities (Bhai Tarway, G/Jarwodee, Bargblor,Tarloken, Bilibo SDP, and CVI SDP) - see facility specific plan for individual facility's rehabilitation cost	6		x			CHT	\$7,450.00	\$7,450.00	\$ -	\$ -	\$7,450.00	\$ -	
	Renovate CHO's residence	1		x			CHT	\$3,450	\$ -	3,450	\$ -	\$3,450.00	\$ -	
	Rehabilitate GGCHT's administrative buildings	2			x		CHT	\$4,075	\$ -	4,075	\$ -	\$4,075.00	\$ -	
	Major rehabilitation of Kumah Town Clinic's staff residence	1	x				CHT	\$1,625.00	\$1,625.00	\$ -	\$ -	\$1,625.00	\$ -	
	Major rehabilitation of Janzon Clinic's staff residence	1		x			CHT	\$2,575.00	\$ -	\$2,575.00	\$ -	\$2,575.00	\$ -	
	Construct Three (3) bedroom apartment for Bhai Tarway Clinics' staff	1			x	x	CHT	\$21,250.00	\$ -	\$21,250.00	\$ -	\$21,250.00	\$ -	
	Completion of Zai Town Clinic's Maternal Waiting Home				x		CHSA	\$4,101.00	\$ -	\$4,101.00	\$ -	\$4,101.00	\$ -	
	Renovation and furnishing of Konobo Health Center Maternal Waiting Home				x		CHSA	\$3,300.00	\$ -	\$3,300.00	\$ -	\$3,300.00	\$ -	

	Construct a new health facility for Gboe Geewon Clinic	1	x	x	x	x	CHT	\$48,500.00	\$ -	\$48,500.00	\$ -	\$48,500.00	\$ -	
	Construct a four bed-room building for Gboe Geewon Clinic's staff	1	x	x	x	x	CHT	\$28,255.00	\$ -	\$28,255.00	\$ -	\$28,255.00	\$ -	
	Construct a four bed-room building for Glio Tarloken Clinic's staff	1	x	x	x	x	CHT	\$28,255.00	\$ -	\$28,255.00	\$ -	\$28,255.00	\$ -	
	Major rehabilitation of Duogee Town Clinic's staff building	1	x	x	x	x	CHT	\$4,550.00	\$ -	\$4,550.00	\$ -	\$4,550.00	\$ -	
	Completion of a 3-bedroom apartment for Boundary Clinic's staff - the building is at foundation level	1	x	x			CHT	\$15,984.00	\$ -	\$15,984.00	\$ -	\$15,984.00	\$ -	
	Minor renovation of DHTs' Offices (Cavalla, Tchien, Konobo and Putu)	4					CHT	\$2,335.00	\$2,335.00	\$ -	\$ -	\$2,335.00	\$ -	
	Major renovation of Bhai and Gbao DHTs' Offices	2		x	x		CHT	\$9,195.00	\$9,195.00	\$ -	\$ -	\$9,195.00	\$ -	
Objective 2: To improve the quality of WASH activities in the county														
	Minor rehabilitation of health facilities' incinerators (Bhai Tarway, Toe Town, GH/C, G. Jarwodee, Gboe, Zai, Gbagblor, Janzon, Beh, Kanneh, Toffoi, Gorbrowroga, Bouncary, KHC, Karlowleh, Pennoken and p. Jarwodee)	20	x	x			CHT	\$9,000.00	\$9,000.00	\$ -	\$ -	\$9,000.00	\$ -	
	Major rehabilitation of Glio-Tarloken Clinic's incinerator	1	x				CHT	\$3,750.00	\$3,750.00	\$ -	\$ -	\$3,750.00	\$ -	
	Rehabilitate 9 ash pits (Zai, Tuzon, Kanneh, Tarloken, Karlowreh, Bilibo Service Delivery Points, Karlowreh)	9	x				CHT	\$8,500.00	\$8,500.00	\$ -	\$ -	\$8,500.00	\$ -	
	Rehabilitate and transform 2 pit latrines to 4 compartment flushed toilets for patients and staff (Duogee and Kanneh Clinics)	2	x				CHT	\$8,250.00	\$8,250.00	\$ -	\$ -	\$8,250.00	\$ -	
	Major rehabilitation of 4 PHC facilities' hand pumps (Bhai Tarway, Barbglor, and Glio- Tarloken Clinics)	4	x				CHT	\$12,375.00	\$12,375.00	\$ -	\$ -	\$12,375.00	\$ -	
	Minor rehabilitation of 3 PHC facilities' hand pumps (Polar, Barbglor, Tuzon and Janzon Clinics)	2		x			CHT	\$6,000.00	\$6,000.00	\$ -	\$ -	\$6,000.00	\$ -	
	Procure and stall hand pump to Pennoken Clinic's well lined with covets already	1	x				CHT	\$750.00	\$750.00	\$ -	\$ -	\$750.00	\$ -	
	Chlorination of 22 health facilities' water points, quarterly	23	x	x	x	x	CHT	\$2,400.00	\$ -	\$ -	\$ -	\$ -	\$2,400	

	Upgrading of Gboe Geewon Clinic's building and with running water facility in key clinical areas, floor tiled, deliver room's wall and laboratory room's walls tiled at least five feet above the floor		X	X			CHT	\$55,000.00	\$55,00000	\$ -	\$ -	\$55,000.00	\$ -	
	Upgrading of Putu Jarwodee Clinic's building and with running water facility in key clinical areas, floor tiled, deliver room's wall and laboratory room's walls tiled at least five feet above the Floor			X	X		CHT	45,000.00	\$45,00000	\$ -	\$ -	\$45,000.00	\$ -	
	Rehabilitation of health facilities' sign boards						CHT	3750	\$3,750.00	\$ -	\$ -	\$3,750.00	\$ -	

STRATEGIC INVESTMENT AREA: Health Information and Technology

General Objective: To promote sustainable, integrated information and communication infrastructure, research and monitoring and evaluation of the health sector January 1, 2025 to December 31, 2025

Objective 1

	Conduct monthly integrated reports on data collection and verification in all health facilities	26	x	x	x	x	CHT	\$4,320.00	\$ -	\$ -	\$4,320.0	\$4,320.	\$ -	CRS
	Conduct monthly entry of HMIS and Quarterly LMIS Reports	12	x	x	x	x	CHT	\$1,800.00	\$ -	\$ -	\$1,800.00	\$1,800.00	\$ -	CRS
	Conduct monthly data quality review after entry in DHIS2 server at county level	12	x	x	x	x	CHT	\$1,980.00	\$ -	\$ -	\$480.00	\$480.00	\$1,500.00	CRS, LHS
	Conduct monthly data analysis and post indicators performance on bulletin	12	x	x	x	x	CHT		\$ -	\$ -	\$ -	\$ -	\$ -	
	Conduct county quarterly data validation in 25% of health facilities in the county	24	x	x	x	x	CHT	\$800.00	\$800.00	\$ -	\$ -	\$800.00	\$ -	
	Post quarterly performance dashboard on GGCHT and health facilities' bulletin boards	4	x	x	x	x	CHT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Submit quarterly updates to PBF Unit on program progress	4	x	x	x	x	CHT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Conduct quarterly PBF/QI tool or indicator review	4	x	x	x	x	CHT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Objective 4: To improve the quality of interventions at all levels of the County Health System

	Conduct quarterly SMT monitoring visits on the implementation of planned activates and engagement with staff	4	x	x	x	x	CHT	\$900.00	\$900.00	\$ -	\$ -	\$900.00	\$ -	

	and HFDC members of 23 public health facilities													
General Objective: To contribute to the reduction of maternal, neonatal, infant, child, and adolescent mortality and morbidity in remote communities and the creation of child-friendly communities through disease detection, prevention, and response														
	Establish 12 community health structures and strengthen 10 CH structures	22	x				CHT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Conduct quarterly community engagement on the importance of facilities based service and early treatment in 10 communities	125	x	x	x	x	CHT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Engage communities to establish a sustainable referral mechanism in their respective communities		x	x	x	x	CHT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Monitor and ensure effective implementation of ICCM		x	x	x	x	CHT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Ensure CHA house hold registration exercise is conducted		x	x	x	x	CHT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Conduct community mobilization for the construction and utilization of maternal waiting homes in 20 PHCs		x	x	x	x	CHT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Conduct quarterly community awareness on the importance, benefits and related information of the new malaria vaccine		x	x	x	x	CHT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
General Objective: Ensure health coverage is universal and that health security is guaranteed through National Frameworks that pool risk and support the health and wellbeing of all especially the sick and poor from January 1, 2025 to December 31, 2025														
	Conduct quarterly community engagement Meetings on the need of local resource mobilization to support health facilities by establishing community pharmacy each of the 22 public health facilities	22	x	x	x	x	CHT	\$ 5,400.00	\$ -	\$ -	\$ -	\$ -	\$ 5,400	
	Conduct integrated asset verification, financial and personnel head count, quarterly	2		x		x	CHT	\$ 450.00	\$ 450.00	\$ -	\$ -	\$ 450.00	\$ -	
STRATEGIC INVESTMENT AREA: Epidemic Preparedness and Response														
Objective 1: Strengthen and expand integrated rapid response system capable of safely and accurately controlling disease outbreaks, including known, re-emerging and novel Threats														

	Strengthen multi-sectoral public health emergency preparedness and response capacity to respond to priority events and emerging and re-emerging diseases		X	X	X	X	CSO	\$4,980.00	\$ -	\$ -	\$ -	\$ -	\$4,980.00	
	Establish and train multi- disciplinary rapid response teams at all levels, including Ports of Entry and Emergency Operation Centers	3	X				CSO	\$1,500.00	\$ -	\$ -	\$ -	\$ -	\$1,500.00	
	Develop priority events specific contingency plans	6	X				CSO	\$900.00	\$ -	\$ -	\$ -	\$ -	\$900.00	
	Conduct multi-sectoral epidemic preparedness and response coordination during an Outbreak		X	X	X	X	CSO	\$1,000.00	\$ -	\$ -	\$ -	\$ -	\$1,000.00	
	Develop multi-hazard emergencies plan in collaborate other agencies	1	X				CSO	\$800.00	\$ -	\$ -	\$ -	\$ -	\$800.00	
	Conduct biannual simulation drills at county and district levels	2	X		X		CSO	\$500.00	\$ -	\$ -	\$ -	\$ -	\$500.00	
	Procure fuel quarterly for GGCHT generator		X	X	X	X	CHT	\$15,372.00	\$6,972.00	\$8,400.00	\$-	\$15,372.00	\$-	
	Procure fuel quarterly for DHTs generators		X	X	X	X	CHT	\$5,796.00	\$5,796.00	\$-	\$-	\$5,796.00	\$-	
	Procure fuel quarterly for County EOC generator		X	X	X	X	CHSA,	\$4,200.00	\$ -	\$4,200.00	\$ -	\$4,200.00	\$-	
	Procure fuel quarterly support for SMT monitoring visits on the implementation of planned activates and engagement with staff and HFDC members of 23 public health facilities		X	X	X	X	CHSA,	\$3,430.00	\$ -	\$3,430.00	\$-	\$3,430.00	\$ -	
	Procure fuel quarterly for 3 ambulances assigned to GHC, KHC, and Pennoken Clinic		X	X	X	X	CHSA,	\$38,640.00	\$32,340.00	\$6,300.00	\$-	\$38,640.00	-	Jhpiego, Global Reach II

Procure fuel for county quarterly joint integrated supportive supervision in 75% of the health facilities	600	X	X	X	X	CHT	\$5,180.00	\$2,100.00	\$3,080.00	\$-	\$5,180.00	-	
Procure fuel for HMIS ledgers distribution in health facilities	94	X				CHT	\$504.00	\$-	\$504.00	\$-	\$504.00	\$-	
Provide gasoline for monthly supervision of prison health services	120	X	X	X	X	CHT	\$620.00	\$-	\$620.00	\$-	\$620.00	\$-	
Procure gasoline quarterly for 10Nhealth facilities' grass machines	240	X	X	X	X	CHT	\$1,200.00	\$-	\$1,200.00	\$-	\$1,200.00	-	
Procure generator for 3 DHTs' offices	3	X				CHSA,	\$1,650.00	\$1,650.00	\$-	\$-	\$1,650.00	\$-	
Procure spare parts and lubricants r for county's generator repair/maintenance		X	X	X	X	CHSA,	\$900.00	\$-	\$900.00	\$-	\$900.00	\$-	
Procure spare parts and lubricants r for EOC generator repair/maintenance		X	X	X	X	CHSA,	\$600.00	\$600.00	\$-	\$-	\$600.00	\$-	
Procure spare parts and lubricants for DHTs generator repair/maintenance		X	X	X	X	CHSA,	\$1,800.00	\$1,800.00	\$-	\$-	\$1,800.00	\$-	
Procure TVS motor bikes for DHTs to conduct mentoring and supervision in all facilities	12	X				CHSA,	\$11,400.00	\$11,400.00	\$-	\$-	\$11,400.0		
Procure TVS motorbikes for health facilities (Toe, Duogee, G/ Jarwodee, P/Jarwodee, Gboe, Zai, Bhai Tarway, Beh, Kanneh, Toffoi, Kumah, Gorbrowrogb, Boundary, and Tarloken Clinics) to conduct outreach services	14	X				CHSA,	\$13,300.00	\$13,300.00	\$-	\$-	\$13,300.00	-	
Procure gasoline for quarterly monitoring of family planning compliance in all health facilities	4	X	X	X	X	CHSA,	\$960.00	\$-	\$-	\$-	\$-	\$960.00	
Procure gasoline quarterly for weekly integrated RED and REP outreach services in underserved communities in 25 health facilities' catchments	12	X	X	X	X	CHSA,	\$8,940.00	\$8,940.00	\$-	\$-	\$8,940.00	-	
Procure lubricants quarterly for weekly integrated RED and REP outreach services in underserved communities in 25 health facilities' catchments		X	X	X	X	CHSA,	\$3,276.00	\$3,276.00	\$-	\$-	\$3,276.00	-	

Procure spare parts quarterly for health facilities' motorbikes repairs		X	X	X	X	CHSA	\$9,000.00	\$9,000.00	\$-	\$-	\$9,000.00	-	
Procure spare parts and lubricants quarterly for repair/maintenance of 3 ambulances assigned to GHC, KHC, and Pennoken Clinic		X	X	X	X	CHSA	\$29,736.00	\$19,800.00	\$9,936.00	\$-	\$29,736.00	-	
Procure gasoline monthly joint integrated supportive supervision in 100% of the health facilities		X	X	X	X	CHT	\$4,560.00	\$4,560.00	\$-	\$-	\$4,560.00	-	
Procure gasoline for DHTs monthly mentoring and coaching of service providers		X	X	X	X	CHT	\$2,160.00	\$2,160.00	\$-	\$-	\$2,160.00	-	
Procure gasoline for DHTs quarterly contraceptive day events in 18 strategic sites in all 6 districts		X	X	X	X	CHT	\$2,080.00	\$-	\$-	\$-	\$-	\$2,080	
Procure lubricants quarterly for servicing of DHTs motorbikes		X	X	X	X	CHT	\$3,332.00	\$3,332.00	\$-	\$-	\$3,332.00	-	
Procure batteries for megaphones to conduct quarterly district contraceptive day event awareness in communities	54	X	X	X	X	CHT	\$324.00	\$-	\$-	\$-	\$-	324	
Procure fuel quarterly for county clinical supervision in underperformed facilities	300	X	X	X	X	CHT	\$2,100.00	\$2,100.00	\$-	\$-	\$2,100.00	-	
Procure fuel for GGCHT Staff to participate in the 2026 annual G2G planning meeting	80	X				CHT	\$520.00	\$520.00	\$-	\$-	\$520.00	-	
Procure gasoline quarterly for key program supervisors to conduct monthly mentoring and coaching of clinical staff	12	X	X	X	X	CHT	\$4,500.00	\$4,500.00	\$-	\$-	\$4,500.00	-	
Procure spare parts and lubricants quarterly for maintenance of GGCHTs vehicles	3	X	X	X	X	CHT	\$27,000.00	\$19,800.00	\$7,200.00	\$-	\$27,000.00	-	

Procure fuel to conduct county data validation in 25% of health facilities in the county, Quarterly	0	X	X	X	X	CHT	\$2,100.00	\$2,100.00	\$-	-	\$2,100.00	-	
Procure laptop- Dell computers for six DHTs, FARA Focal Person, store keeper, Mental Health Supervisor and NCDI Supervisor	10	X				CHT	\$12,000.00	\$7,200.00	\$4,800.00	\$-	\$12,000.00	\$-	
Procure Canon G2010 Series Printers for GGCHT's Offices	5					CHT	\$2,700.00	\$-	\$2,700.00	\$-	\$2,700.00	\$-	
Procure gasoline quarterly for coordinating and monitoring of emergency response activities	96	X	X	X	X	CHT	\$480.00	\$480.00	\$-	\$-	\$480.00	\$-	
Procure gasoline for quarterly health facilities' water points chlorination	160	X	X	X	X	CHT	\$800.00	\$800.00	\$-	\$-	\$800.00	\$-	
Procure cements for quarterly health facilities' water points chlorination	24	X	X	X	X	CHT	\$360.00	\$360.00	\$-	\$-	\$360.00	\$-	
Procure sets of rain gear for district and facilitate outreach Teams	100	X				CHT	\$1,500.00	\$1,500.00	\$-	\$-	\$1,500.00	\$-	
Procure protective 4 glass cabinets for County HR Office for safe keeping of personnel's records	4	X				CHT	\$2,204.00	\$-	\$2,204.00	\$-	\$2,204.00	\$-	
Procure scratch cards quarterly for internet subscription and communication for CHT supervisors	160	X	X	X	X	CHT	\$3,198.00	\$3,000.00	\$-	\$198.00	\$3,198.00	-	Jhpiego, Global Reach II
Procure scratch cards quarterly for internet subscription and communication for DHTs supervisors	108	X	X	X	X	CHT	\$2,160.00	\$2,160.00	\$-	\$-	\$2,160.00	-	
Procure communication cards quarterly cards for County EOC to coordinate referral of emergency cases from PHC facilities to the county referral Hospital	48	X	X	X	X	CHT	\$240.00	\$240.00	\$-	\$-	\$240.00	\$-	
Procure communication cards quarterly for 23 health facilities and 2 service delivery points to facilitate emergency referrals	4	X	X	X	X	CHT	\$6,960.00	\$6,960.00	\$-	\$-	\$6,960.00	-	

Procure communication cards for NetSuite training	20	X				CHT	\$ 100.00	\$ 100.00	\$-	\$-	\$ 100.00	-
Scratch cards for integrated personnel health count and asset verification team's cards for internet connectivity	20	X	X	X	X	CHT	\$240.00	\$ 240.00	\$ -	\$ -	\$ 240.00	-
Procure and supply hygiene products (Detergents) quarterly to all health facilities and SDPs	25	X	X	X	X	CHT	\$ 15,000.00	\$15,000.00	\$-	\$-	\$15,000.00	-
Procure and supply waste disposable materials quarterly to 24 health facilities and 2 SDPs	1	x				CHT	\$ 5,750.00	\$ 5,750.00	\$ -	\$ -	\$ 5,750.00	-
Procure and supply hygiene products (Detergents) and waste disposal supplies quarterly to CHT and 6 DHTs' offices	4	x	x	x	x	CHT	\$ 6,300.00	\$ -	\$ 6,300.00	\$ -	\$ 6,300.00	-
Conduct emergency procurement of tracer drugs, medical supplies and laboratory reagents		X	X	X	X	CHT	\$12,500.00	\$12,500.00		\$ -	\$12,500.00	\$ -
Procure eight (8) portable ultrasound machines for Duogee Town Clinic, Janzon Clinic, Kanneh Community Clinic, Gboe Geewon Clinic, Gbarzon Jarwodee Clinic, Glio Tarloken Clinic, Putu Jarwodee Clinic and Karlowreh Town Clinic	8		X			CHT	\$19,600.00	\$19,600.00	\$ -	\$ -	\$ 19,600.00	-
Procure basic medical equipment as per the EPHS standard for 23 health facilities based on need		X				CHT	\$50,774.00	\$50,774.00	\$-	\$-	\$50,774.00	-
Procure emergency kits for ambulances	3	X	X	X	X	CHSA,	\$ 6,000.00	\$6,000.00			\$6,000.00	\$-
Procure bed linens for post-partum wards and short stay rooms in 23 public health Facilities	207	X				CHT	\$ 2,070.00	\$2,070.00	\$-	\$-	\$2,070.00	-
Procure wooden Benches with sponge for 20 health facilities	80	X				CHT	\$ 3,200.00	\$ -	\$ 3,200.00	\$ -	\$ 3,200.00	\$-

Procure wooden cup boards for 20 health facilities	20	X				CHT	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -
Procure wooden desks for 20 health facilities	50		X			CHT	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -
Procure wooden chairs for 20 health facilities	80		X			CHT	\$ 1,200.00	\$ -	\$ 1,200.00	\$ -	\$ 1,200.00	\$ -
Procure spare parts and lubricants Support quarterly for DHTs 'motorbikes maintenance/repairs	12	X	X	X	X	CHT	\$ 4,320.00	\$ 4,320.00	\$ -	\$ -	\$ 4,320.00	\$ -
Procure fuel for quarterly integrated personnel head count and assets verification	4	X	X	X	X	CHT	\$ 1,820.00	\$ 980.00	\$ -	\$ -	\$ 980.00	\$ -
Procure vests/jackets with GGCHT' subscription for county, districts, and facilities' staff	200	X				CHT	\$ 4,000.00	\$ -	\$ 4,000.00	\$ -	\$ 4,000.00	\$ -
Procure wheel-barrows for 23 public health facilities in the county	28	X				CHT	\$ 1,400.00	\$ -	\$ 1,400.00	\$ -	\$ 1,400.00	\$ -
Procure shovels for the 23 public health facilities	58	X				CHSA	\$ 870.00	\$ -	\$ 870.00	\$ -	\$ 870.00	\$ -
Procure cutlasses the 23 public health facilities	56	X					\$ 280.00	\$ -	\$ 280.00	\$ -	\$ 280.00	\$ -
Procure whippers the 23 public health facilities	56	X				CHSA &	\$ 336.00	\$ -	\$ 336.00	\$ -	\$ 336.00	\$ -
Procure rakes the 23 public health facilities in the county	56	X				CHT	\$ 560.00	\$ -	\$ 560.00	\$ -	\$ 560.00	\$ -
Procure files for the 23 public health facilities in the county, bi-annually	56	X				CHT	\$ 560.00	\$ -	\$ 560.00	\$ -	\$ 560.00	\$ -
Procure sharpen stones for Pennoken Clinic, Karlowreh Town Clinic, Kanneh Community Clinic, Janzon Clinic, Beh Town Clinic, Polar Clinic, Gboe Geewon Clinic, Bhai Tarway Clinic, Glio Tarloken Clinic, Bargblor Town Clinic, Gboleken Clinic, Tuzon, and Zai Town Clinic	13	X				CHT	\$ 975.00	\$ -	\$ 975.00	\$ -	\$ 975.00	\$ -

Procure grass cutting machines for Toe Town Clinic, Duogee Town Clinic, Gbarzon Jarwodee Clinic, Putu Jawodee Clinic, Komah Town Clinic, Gorbawrogba Clinic, Bondary Clinic, and Toffoi Town Clinic	8	X				CHT	\$2,760.00	\$ -	\$2,760.00	\$ -	\$2,760.00	-	
Procure mattresses for staffs' residences	35		X			CHT	\$5,250.00	\$-	\$5,250.00	\$-	\$5,250.00	-	
Conduct bi-annual bulk printing of patients' medical charts, emergency referral, HMIS, Partograph forms	2	X	X	X	X	CHT	\$8,680.00	\$8,680.00	\$ -	\$ -	\$8,680.00	-	
Objective 3: Support the HR Office to facilitate the signing of motivational and performance agreements with staff of the County Health System													

	Procure assorted stationeries for printing and signing of motivational and performance agreements at CHT, DHT and HFs	1	X				CHT	\$ 1,200.00	\$ 1,200.00	\$ -	\$ -	\$ 1,200.00	-	
	Procure assorted stationeries bi-annually for printing of forms to conduct biannual performance planning and appraisal and for health facilities, DHTs and CHT's use	2	X		X		CHT	\$ 700.00	\$ 700.00	\$ -	\$ -	\$ 700.00	\$ -	
	Procure assorted stationeries quarterly for CHT's offices	4	X	X	X	X	CHSA	\$ 7,901.00	\$ 5,000.00	\$ 2,800.00	\$ 101.00	\$ 7,901.00	\$ -	Jhpico
	Procure assorted stationeries quarterly for DHTs' offices	4	X	X	X	X	CHT	\$ 4,500.00	\$ 4,500.00	\$ -	\$ -	\$ 4,500.00	\$ -	
	Procure assorted stationeries quarterly for health facilities	4	X	X	X	X	CHT	\$ 7,620.00	\$ 7,620.00	\$ -	\$ -	\$ 7,620.00	-	
Grand Total								\$ 1,114,033.00	\$ 695,165.00	\$ 300,000.00	\$ 9,899.00	\$ 1,005,064.00	\$ 107,049.00	

Hospitals Work plan 2025

C. B. Dunbar Hospital

Priority areas	investment	ACTIVITIES	Targets in 2025
Health workforce: Objective: 1 Ensure equitable distribution and retention of staff based on the EPHS and NHRP across the departments		Identify staff gaps / needed in the hospital	4
		Work along with CHT to deploy professional staff in line with the national transfer policy	12
		Submit names of staff/ volunteers to the MOH through the CHT for replacement of retired staff	12
		Report existing vacancies	4
		Work with the County HR to conduct quarterly payroll verification	4
Objective: 2 To strengthen the performance management			
		Conduct training for 199 staff in appraisal and CSA policy	199
		Collect and distribute 199 copies of CSA policies to 199 staff	199
		File 199 employee personnel documents (Letter of appointment, TOR, Copy of documents, employment letter, etc)	199
		Track 199 staff attendance on the official attendance ledger and provide feedback	199
		Conduct 199 staff midterm and annual performance appraisal and provide feedback	199
Objective: 3 To build the capacity of staff for best performance			
		Identify training needs through the performance of appraisal and the JISS	4
		Conduct training for 8 staff on administrative policies (Financial, Fleet management, Procurement, HRM etc)	4
		Conduct rollout training for 25 supervisors on the National PBF program (DSA and fuel for national facilitators)	25
		Conduct in-service trainings (ENMOC) for staff	25
Infrastructure and technology		Liaise with EHT to repair/maintain placenta pit	1
		Purchase 3 printers for Hospital Use	3
		Purchase 100 Chairs for conference hall and hospital	100
		Procure 3 beds for isolation ward	3
		Procure 3 mattresses for isolation ward	3
		Procure 45 window blinds	45
		Refurbish hospital fence	1

	Install solar system for the ER, Medical ward, Surgical, Peds Ward and Administrative building (Solar Batteries)	1
	Purchase 40 CTN of tile to replace the damage ones in the hospital	1
	Purchase 10 air conditioners for the OR, Drug depot and other places in the hospital	1
	Procure land cruiser	
	Chlorinate 2 hand pumps quarterly	3
	Paint the entire hospital	40
	Purchase 10 pcs of shower curtains	16
	Purchase 40 pcs of screen for patient privacy (Mobile Folding Medical Privacy)	40
	Build 3 compartments Flushed Toilet in the hospital	4
	Purchase 60 pcs of tie for toilet and other wards	1
	Renovate 1 water tower	60
	IPC / Cleaning material (Mop buckets)	40
	Install three (3) showers in OB, male and female wards	3
	Purchase 2 grass cutter machines	2
	Procure 4 gallons of fuel for 2 grass cutter machines	4
Emergency Preparedness and Response		
	Objectives: 1 To strengthen the capacity to conduct effective surveillance activities and timely reporting at C B Dunbar hospital	
	Conduct IDSR Training for Staff in the Hospital Feeding for Participants	4
	Use standard case definitions to detect, confirm and record priority diseases or conditions	12
	Collect and transport specimens for laboratory confirmation.	12
	Report weekly summary data to next level	52
	Prepare and periodically update graphs, tables, and charts to describe time, person and place for reported diseases and conditions	12
	Participate in emergency preparedness and response committees	12
	Participate in response training and simulation exercises	12
	Participate in neonatal and maternal death audit	12
	Manage cases and contacts according to standard case management guidelines	12
Information, research and communication	Objective: 1 Strengthening data quality in the Hospital	
	Recruit one Data Clerk for the Hospital	1
	Purchase two laptop	2
	Work with CHT/DHT to train hospital's data clerk	1
	Mentor 20 supervisors on correct data collection and reporting	20

	Purchase 240 communication cards for data entry/internet monthly subscription	240
	Post-performance dashboard on hospital' bulletin board	12
	Objective: 1 Ensure the timely and constant availability of drugs and medical supplies	
Medical supplies and diagnostics	Ensure the proper storage of Drug (right temperature)	
	Use drugs based on the first in-first out basic	
	Arrange drugs on shelves according to alphabetical/drugs category	
	Monitor the stock level of reporting tools (LMIS too, DDDR, SSRR, internal requisition, ledgers etc)	
	Prepare and submit/enter the quarterly LMIS data to the eLMIS portal before the 17th day of each first month of the new quarter	
	Procure tracer Drugs and Supplies	
	Monitor the stock level of tracer drugs y the usage of SSRR, DDDR, Internal Requisition, daily consumption sheet, bin cards)	
Quality service delivery	Specific Objective 1 Increase Hospital capacity to provide quality EmONC services	
	Procure one ultrasound machine	2
	Procure assorted cleaning materials/IPC or hygiene products	1
	Procure 1 chemistry analyzer	1
	Procure 96 communication cards for referral purposes	96
	Purchase 1 oxygen concentrators	1
	Provide 2 Anti shock garment	2
	Provide post-partum services to women attending post-partum care within two days after delivery	12
	Provide competency mentorship for 25 MCH staff on WHO recommended Labor Care Guide adapted by the MOH	25
	Procure 2 delivery beds	3
	Procure 8 patient beds	68
	Procure 5 wall clocks	5
	Implement the three Tiers Approach (Misoprostol use, Anti Shock Garment & Balloon Tamponade) in the hospital for reduction of PPH	
	Conduct outreach to hard-to-reach catchment clinics and health centers, to identify and promptly manage high risk Maternal complications.	
	Procure assorted stationary supply for the Hospital	
	Coordinate with the County RH Supervisor to collect RMNCAH policy/protocols and guidelines (ANC, PPC, HIV, FP, Labor & Del) for distribution to departments	

	Liaise with CHT to establish and participate in the quarterly MNDSR Sub- technical working group meeting	
	Participate in the quarterly mentorship of service providers on critical lifesaving skills and enhance quality of MNDSR	3
	Work with district/CSO and CRH to conduct maternal and neonatal death review and make follow up on the recommendation	12
	Establish 2 OB Emergency Tray for OB Ward and ER	
Community engagement	Sign contracts with radio station for health talk and sensitization, information dissemination	12
	Conduct community meeting on RDF	4
	Conduct quarterly zonal heads meeting to foster prompt referral purposes	12
	Conduct TTM/CHVs network meeting to promote referral of ANC, pregnant women and under fives	2
	Map all defaulter pregnant women and under-fives in catchments for service utilization	
Leadership governance and	Objective: 1 to strengthen the leadership for coordination and management of C B Dunbar Hospital	
	Provide \$10.00 US to 13 board members as transportation and feeding support to participate in the quarterly board meeting	1
	Provide support for participates to attend in the Annual Operational Planning (DSA at USD 70.00 X 5 persons x 5 days =1,750; Fuel support 70 gallons x 7.00 =\$ USD 490.00	12
	Pay casual workers on the monthly (Contracted Cleaner)	12
	Participate in the monthly County Health Sector coordination meeting	12
	Conduct Monthly Senior Management Meeting	12
	Participate in the County quarterly review meeting	4
	Sign annual performance agreement contract with the CHT	1
	Sign annual motivational agreement contract with all 199 staff	1
	Objective: 2 Ensure adherence of health quality standards	
	Follow up with CHT to collect copies of the quality standard guidelines	1
	Develop the draft business plan during the county quarterly performance review meeting after NVA presents preliminary findings	4
	Conduct monthly QI review meetings to identify gaps in care processes to promote care of patients	12
	Participate in the post JISS feedback session	4
	Objective: 3 Ensure cordial relationship among staff and patients/clients	

	Establish /reactivate grievance Committees	
	Place 2 suggestion boxes in OPD and hospital reception area	
	Document grievance cases	
Health finance	Objective: 1 Improve financial system strengthening and Capacity Building	
	Establish/Reconstitute hospital's budget committee	1
	Request for copies of financial ledgers and cash books at all time	12
	Conduct refresher training for Accountant, MD, Procurement, and Administrator in the use of NetSuite (Feeding for participants)	2
	Submit scanned bonus distribution sheet to CHT and onward to MOH(PBF Office)	4
	Prepare and submit financial reports	4
	Objective: 2 To promote transparency and accountability	
	Share quarterly invoice with staff for accountability and processing of bonus	4
	Pay monthly Bank service charge	12
	Distribute of staff motivational bonuses accordingly	4

E&J Hospital, Nimba County

# of Health Facilities	E & J	
Priority investment areas	ACTIVITIES <i>* <u>Include all activities defined at the facility and community levels</u></i>	Targets in 2025
Health workforce	Objective: Ensure equitable distribution and retention of staff based on the EPHS and NHRP across the departments	
	Conduct quarterly gap analysis for staff and inform CHT and MOH	4
	Follow up on the gap of human resource cadres sent to central	12
	Work with CHT to deploy professional staff to hospital department in the future	12
	Submit names of staff/ volunteers to the MOH through the CHT for replacement of retired staff every month	12
	Work with the County HR to conduct quarterly payroll verification	4
	Objective: 2 To strengthen the performance management	
	Organize two-days orientation meeting for 215 staff on performance management and evaluation	215
	Distribute 215 copies of appraisal forms and monitor 215 staff in planning their annual objectives	215
	Conduct the midterm and annual evaluation of 215 staff performance	215
	Document findings from the staff performance evaluation on a biannual basic	2
	Implement recommendations from the personnel evaluation	2

	Properly file 215 employee personnel documents (Letter of appointment, TOR, Copy of documents, employment letter, etc)	215
	Train 25 supervisors on the National PBF program	X
	Orientate 215 staff on the CSA standing policies (joined with appraisal training)	X
	Distribute 215 copies of CSA policies to 215 staff	X
	Objective: 3 To build the capacity of staff for best performance	
	Identify training needs through the use of the performance appraisal and the JISS reports	X
	Liaise with MOH to provide training for 16 staff on administrative policies (Financial, Fleet management, Procurement, HRM etc)	16
	Liaise with CHT program supervisors to train 20 staff Conduct in-service trainings (TB/HIV) case management	20
	Liaise with county to provide training for four (4) nurses in Integrated Management of Nutrition Services	4
	Liaise with MOH through CHT to provide training for Forty-five nurses/midwives in charge for Community Integrated Management of Child Illnesses, measurement techniques, admission- and discharge criteria for MAM treatment and SAM treatment (without and with complications) and defaulter tracing	45
Infrastructure and technology	Objective 1: To create enables work environment with the provision of basic office supplies	
	Procure 40 blins for window	30
	Provide support of the painting of the building	1
	Provide support for the timing of the patient waiting area	1
	Procure 1 dell smart TV in the OPD	1
	Objective: 2 Improve IPC and WASH system	
	Provide maintenance support for the repair of waste zones (placenta pit, ash pit0 with fencing	2
	Provide maintenance support for the renovation of Isolation ward	3
	Install 3 showers for OB, Female and male	1
	Construct incinerator for waste burning	1
	Provide maintenance support for water towel	4
	Prepare water treatment plan on quarterly basic	3
	Chlorinate 3 water point quarterly	5
	Provide support for the construction of 4 modern pool flushed latrines	4
	Purchase 5 water dispensers/cooler for all wards/stations	5
	Procure 2 grass cutter machines	2
Emergency Preparedness and Response	Objective: Intensified surveillance (Active case search) for early detection and reporting, outbreak characterization and data analysis for	
	Work with CHT to conduct IDSR training for 2 Staff in the Hospital	1
	Prepare weekly update IDSR bulletin board	52
	Report weekly summary data to DHT	
	Insure proper Screaming at Hospital's entrance	
	Take part in investigation of reported outbreaks	12
	Participate in emergency preparedness and response committee with DHT and CHT	12
	Participate in response training and simulation exercises	12
Information, research and communication	Conduct hand washing hygiene	
	Objective: 1 Strengthening data quality in the Hospital	
	Liaise with the CHT to recruit one Data Clerk for the Hospital	1
	Liaise with the CHT to train the hospital's data clerk	

	Mobilize logistics (reporting forms, internet, modem, computer, etc) for the timely data compilation, collection and entry in the DHIS2	1
	Purchase modem for data entry	12
	Post-performance dashboard on hospital' bulletin board	2
	Prepare timely, accurate and complete HMIS, CBIS and LMIS report at Hospital	12
	Complete data entry in dhis 2 by the 15th of every month	12
	Do data entry into the automated PBF management tool platform	12
	Procure commination cards for internet	12
	Submit quarterly updates to PBF unit on program progress	96
Medical supplies and diagnostics	Objective 2: Ensure the availability of essential medicines and laboratory supplies	
	Procure laboratory equipment and supplies	4
	Procure essential medicines and medical supplies	4
	Objective: 2 Ensure the lack of stock out of essential drugs in the hospital is address in the hospital	
	Store drugs in accordance to guidelines (right temperature)	12
	Conduct monthly inventory in the storeroom	12
	Provide continuous mentorship for 5 dispensers on the correct recording on the SSRR and DDDR	4
	Prepare and submit LMIS report quarterly	4
	Use the First In and First Out method to monitor drugs nearing to expiry	12
	Arrange drugs on shelves based on the policy	12
Service Delivery	Specific Objective 1.1: Increase the number of skill birth attentents (wives, OB clincians, nurses) to provide quality EMNOC services	
	Purchase one ultrasound machine for mpnitor OB during regular ANC visits and on the integrated outreach	1
	Procure one refrigerator for solar bank	1
	Procure 1 refrigerator for blood bank (medium Size)	
	Provide post-partum services to women attending post-partum care within two days after delivery	12
	Procure 2 pcs of antishock garment	1
	Procure 3 sets of adult and Peds ambu bags each	X
	Procure 1 chemistry analyzer	2
	Procure 2 delivery beds with stirrup	6
	Purchase 1 Autoclave Machine (Tuttnauer 3870HSG-WS Pre post Vacuum Freestanding Autoclave) for Operating Theater.	1
	Procure 5 pcs of delivery sets	3
	Procure 4 Episiotomy Sets	1
	Procure 4 Examination beds	8
	Procure 3 neonatal weighing scales	4
	Provide orientation for 18 MCH staff on WHO recommended Labor Care Guide adapted by the MOH	7
	Mentor and coach 18 SBA on RMNCAH as gaps unfolds	2
	Use the WHO recommended Safe Childbirth Checklist in the care of OBs and well baby clinic	18
	Implement the three Tiers Approach (Misoprostol use, Anti Shock Garment & Balloon Tamponade) in the hospital for reduction of PPH	18
	Conduct integrated outreach to hard-to-reach communities to identify and promptly manage high risk Maternal complications	12
	Identify one staff and liaise with MOH through CHT to provide training in OB care	3

	Coordinate with the County RH Supervisor to collect RMNCAH policy,/protocols and guidelines (ANC, labor & Del, Postpartum, FP, HIV etc) for distribution to departments	12
	Orientate 18 staff on the use of MCH policies (ANC, labor & Del, Postpartum, FP, HIV etc) to 18 staff	1
	Liaise with CHT to establish and participate in the quarterly MNDSR Sub-technical working group meeting	5
	Participate in the quarterly mentorship of service providers on critical lifesaving skills and enhance quality of MNDSR	18
	Provide refresher training for 18 MCH staff on MNPDSR reviews and reporting at hospital	4
	Work with district, CRH and CSO to conduct maternal and neonatal death review and make follow ups on the recommendation	4
	Establish four OB Emergency Tray/Crash Cart for OB Ward, ER....	18
	Objective 1.2. Strengthen and Build capacity of service providers in family planning services for community and private sector network	
	Liaise with CRH to collect the WHO MEC wheels and provide mentorship on the use for 18 staff	18
	Collect four copies of the National Operational Guidelines, brochures, bracelets, posters on Integration and participate in the dissemination	4
	Liaise with county to conduct refresher FP (Basics+Short& Long Acting) training for eight service providers	8
	Participate in the FP compliance monitoring bi-annually	2
	Scale up Sayana Press Self-injection training for ten (10) staff	10
Community engagement	Objective: Strengthen the linkage between the HF and community	
	Conduct monthly awareness for community dwellers on the establishment of the RDF system	12
	Conduct quarterly meeting with TTM to for the referral of pregnant women and under fives	4
	Map all pregnant women and under-fives in communities for equity health and follow-up	2
	Motivate TTM with highest referral for the month	5
	Conduct bimonthly radio talk show to promote health activities	24
	Participate in the quarterly district contraceptive Day Event	4

Kamplly Hospital Plan 2025

Priority investment areas	ACTIVITIES * <u>Include all activities defined at the facility and community levels</u>	
Leadership and governance	GENERAL OBJECTIVES: Strengthen regulatory bodies to reinforce professional standards, ethics and requirements to the delivery of quality health care	
	Work with the NCHT to Establish the Hospital Board Members	1
	Provide \$10.00 US to 13 board members as transportation and feeding support to participate in the quarterly board meeting	13
	Provide fuel support to participate in the county monthly health coordination meeting with 2 participants (10 gallons X \$5 X 12 months=600)	12
	Conduct monthly general Staff meeting with meeting minutes for 85 staff	12

	Provide lodging and fuel support for 3 persons (MD, ADM and driver) to attend QPRM @ 35\$ per day=840, 10galx\$5x4qtrs=200)	4
	Conduct (Quarterly) budgetary review meetings (all departments) for accountability and transparency	4
	Participate in the annual operational plan meeting for 2026 budget year	1
	Conduct PBF rollout training for x staff	100
	Hold departmental meetings with signed attendance and written meeting minutes	4
	Objective: 3 Ensure adherence of health quality standards	
	Follow up with CHT to collect copies of the quality standard guidelines	1
	Conduct in-service training for 10 staff on the quality standards SOPs and guidelines and distribute 10 copies to departments	2
	Objective: 4 Ensure cordial relationship among staff and patients/clients	
	Mobilize resources to improve healthcare management system	4
	Commemorate World Safety Day (all Staff)	1
	Reactivate/establish a functional Grievance Management Committee to document and manage grievance cases (for feeding and transportation @ 5\$	1
	Procure 2 suggestion boxes	2
	Place 2 suggestion boxes in OPD and hospital reception area	2
	Objective: 5 Ensure adherence of health quality standards	
	Review the stock level of counter referral forms to know the status	12
	Purchase 2 referral deskphone	2
	Review filled out referral forms	12
Health Workforce	Objective: Ensure equitable distribution and retention of staff based on the EPHS and NHRP across the departments	
	Identify staff gaps / needed in the hospital	12
	Submit names of staff/ volunteers to the MOH through the CHT for replacement of retired staff	4
	Report existing vacancies	4
	Work with the County HR to conduct quarterly payroll verification	4
	Objective: 2 To strengthen the performance management	
	Participate in Hospital/District JISS	12
	Conduct Competency based mentorship for 85 staff on performance appraisal and evaluation for 2 days	85
	File employee personnel documents (Letter of appointment, TOR, Copy of documents, employment letter, etc)	12
	Track staff attendance on the official attendance ledger and provide feedback	12
	Collect all CSA policies and distribute to all staff (Procure Stationary materials	1
	Conduct staff performance appraisal and provide feedback	1
	Objective: 3 To build the capacity of staff for best performance	
	Identify training needs through the performance appraisal and the JISS	4
	Train 10 persons (4 supervisors , 6 SMT members) on Procurement and HRM for 2 days	1
	Establish In-Patients Feeding (IPF) in the Hospital	1
	Conduct nutrition refresher training for 12 service providers for One day (DSA @25	12
	Conduct PBF National Roll out Training for 35 supervisors	35

	Year end motivational party and honoring program (Certification)	1
Service delivery	Specific Objective 1 Increase Hospital capacity to provide quality EmONC services	
	Procure 1 portable ultrasound machine for OB Ward	1
	Procure 1 refrigerator for blood bank (medium Size)	1
	Purchase 1 Autoclave Machine (Tuttnauer 3870HSG-WS Pre post Vacuum Freestanding Autoclave) for Operating Theater.	1
	Procure 1 Complete Blood Count (CBC) analyzer	1
	Procure 2 pieces of Anti shock garment on the OB ward (Liaise with the CHT)	1
	Conduct EmONC refresher training for 11 persons (3 midwives, 1 OBC, 2 Nurses, 1 Nursing Directress) and 2 Facilitators (1 FHU, 1 CRH, and 1 DRH)	1
	Provide post-partum services to women attending post-partum care within two days after delivery	12
	Conduct refresher training for 8 service providers on WHO recommended Labor Care Guide adapted by the MOH	
	Mentor and coach 15 (7 midwives and 8 RNs) Skilled Birth Attendant (SBA) on RMNCAH activities	2
	Use the WHO recommended Safe Childbirth Checklist in hospital	12
	Implement the three Tiers Approach (Misoprostol use, Anti Shock Garment & Balloon Tamponade) in the hospital for reduction of PPH	12
	Conduct integrated outreach to hard-to-reach catchment communities, to identify and promptly manage high risk Maternal complications for EPI. (20 gallons of gasoline per quarter per four 4 quarter @ 5.25USD)	4
	Coordinate with the County RH Supervisor to collect RMNCAH policy, protocols and guidelines for distribution to departments	4
	Liaise with CHT to establish and participate in the quarterly MNDSR Sub- technical working group meeting	4
	Facilitate the conduct of the quarterly mentorship for MCH staff on critical lifesaving skills and enhance quality of MNDSR	4
	Provide refresher training for 3 MCH staff on MNPDSR reviews and reporting at hospital	1
	Work with district to conduct maternal and neonatal death review and make follow ups on the recommendation	4
	Establish 4 Emergency Tray/Crash Cart (2 for peds ward and NICU, 1 for OB ward, 1 for ER).	4
	Objective 1.2. Strengthen and Build capacity of service providers in family planning services for community and private sector network	
	Collect Standardize Mentorship framework from RH Supervisor to promote RMNCAH policy	5
	Collect and mentor 4 service providers on the WHO MEC wheels, and order family planning Handbooks from County RH Supervisor	4
	Collect 2 copies of the National Operational Guidelines, brochures, bracelets, posters on Integration and participate in the dissemination	2
	Conduct comprehensive/ refresher FP training for 4 (Basics+Short& Long Acting) for 2 service providers with feeding and transportation @25USD	1
	Participate in the FP compliance monitoring bi-annually	2
	Participate in the bi-annual family planning supervision visits	2

Liaise with RH Supervisor to participate in the 5-days workshop to build capacity of CSOs and champions to conduct family planning advocacy (include techniques for advocacy, evidence-base for family planning based on advocacy strategy).	1
Cascade learning to other CSO members engaged in advocacy	1
Roll out Sayana Press Self-injection for 8 MCH staff	1
Participate in the quarterly district contraceptive day	4
Objective 1.3: Improve access to integrated sexual reproductive health and rights/SGBV services	
Support the establishment of One Stop Centers	1
Report and manage SGBV cases promptly using the standard clinical treatment protocol	1
Attend quarterly SGBV coordination meetings at county health team office	4
Organize and participate in basic training/refresher training to build the capacity of Active case finders	1
Objective 2.1: Improve the nutritional status of Liberians throughout their life cycle with a particular focus on vulnerable groups especially children aged under-five, adolescents, women of reproductive age and the elderly	
Participate in the TWG meeting for Nutrition services	4
Liaise with BoCHT to Conduct training for (2 staff) in Integrated Management of Nutrition Services (IMAM)	2
Liaise with NCHT to Conduct training for (6 nurses) or midwives in charge for Community Integrated Management of Childhood Illnesses, measurement techniques, admission- and discharge criteria for MAM treatment and SAM treatment (without and with complications) and defaulter tracing	6
Conduct Follow up visit to ensure healthier growth through a review of under 5 ledgers in the OPD at the Bong Mines Hospital	4
Establish/ reactivate Supplementary Feeding Program (SFP) for Moderate Acute Malnutrition (MAM) and Outpatient Therapeutic Facility Program (OTP) for Severe Acute Malnutrition (SAM) without complications	1
Organize (2) follow-up visits to families with children MAM or SAM who: 1) Did not attend the OTP/SFP after community diagnosis with MAM or SAM; 2) Defaulted from the treatment schedule at HF; 3) Were discharged or defaulted from In Patient Facility (IPF) and did not enrol in OTP/SFP program HF; 4) Have failed to respond to treatment.	1
Conduct "passive screening" for malnutrition for all children attending regular hospital visits	4
Liaise with CNS to secure equipment (anthropometric, Screening tally sheets, Salter Scale calibrated to zero, Vitamin A, Nutrition ledger, adult scale, weighing tub, Height board height table, Nutrition registration book; Z-score chart laminated readable with the standard deviations (SD), Mid Upper Arm Circumference tapes, Charts for outpatient therapeutic program (OTP), Chart for inpatient facility (IPF) for severe acute malnutrition (SAM).	1
Liaise with County Nutrition Supervisor to provide orientation for (2) staff on interpreting Z-score, weight for height, weight for length, MUAC, bilateral oedema	2
Participate in World Breast Feeding Day	1

Objective 3: Reduce morbidity and mortality of vaccine preventable diseases by fully vaccinating at least 85 per cent of all persons of immunization ages in line with national standards	
Liaise with County EPI to Install/repair Direct Solar Drive and Cold Chain Equipment	1
Request from County EPI (4) bundled vaccines to avert interruption of EPI supply chain	4
Monitor the cold chain on the daily basis	12
Liaise with county EPI supervisor conduct to mentor (2 staff) on basic immunization services	2
Detect, report and treat Adverse Effect of Serious Interest Following Immunization (AEFI/AESI)	4
Objective: 4 To reduce mobility, mortality and disability due to malaria conditions among children, adolescent and other population through gender responsive approaches	
Request for the 2 copies for Malaria case management and treatment guidelines	2
Liaise with CHT to conduct basic/refresher/competency training for (8) staff in treatment of malaria cases	8
Procure assorted medical equipment including (delivery beds, delivery sets, ambubags, examination beds, BP cuffs, stethoscopes etc)	1
Objective: 5 Promote sustainable healthy lifestyles and social behaviours for the prevention of NCDs among the population including persons exposed to environmental, occupational, genetic and biological risk factors	
Collect (4) NCD ledgers, protocols and treatment guidelines from County NCD Focal Point	1
Track NCD materials (BP Cuff 10pcs for the 5 wards, 10pcs glucometer with strips for 5 wards and 5 weighing scale 5 pulse oximeter and 5 pcs of Thermoflash)	5
Liaise with county NCD supervisor to train 10 staff on NCD (diabetes, hypertension, cancer)	1
Objective 6: Reduce the burden of mental, neurological and substance use disorders, as well as the associated stigma and discrimination, across Liberia in an effort to improve the overall health, wellbeing, and development; enhance socio-economic condition, and increase productivity in the population.	
Collect Mental Health ledgers, protocols and treatment guidelines from County Mental Focal Point	1
Request and track Mental Health commodities (amitriptyline, Phenobarbital, CPZ, haloperidol)	4
Follow-up visit to mental health patients	4
Objective 7: To provide high-quality TB/HIV preventive, diagnostic and treatment services to a patients without their having to incur catastrophic costs	
Collect from country and distribute TB/HIV ledgers, protocols and treatment guidelines	1
Request and track TB/HIV commodities	12
Follow-up visit to HIV/TB patients on lost-to-follow-up	12
Identify and train 2 staff on EMS and assign to ambulance	1
Objective 9: To strengthen Infection Prevention and Control practices Improve medical waste management	
Liaise with BoCHT/IPC FP to Conduct refresher/basic training for 10 staff, 2 trainer for 2 quarter on IPC	10

	Procure IPC/cleaning materials	4
	Renovate water towel system for the availability of regular water	1
	Provide quarterly treatment for water	4
	Objective 10: Improve referral pathway between primary facilities and the hospital	
	Coordinate with CHT and MOH to develop a standardized referral ledger	1
	Objective: 1 To create enabling work environment with the provision of basic office supplies	
	Purchase 2 computers for management staff (Data Officer, Procurement)	2
	Procure one projector for data analysis	1
	Objective: 2 Improve IPC and WASH system	
	Fence the entire KCHC compound	1
	Maintain placental pit	1
	Provide maintain for waste/burning pit	1
	Collaborate with EHT to construct 1 incinerator	1
	Provide support for the Chlorination of 2 hand pump	4
	Renovate Doctors Offices and Residence	1
	Renovate and Maintain 6 modern flush bathrooms for the used by patients and Staff	1
	Procure 1 grass cutter machine	1
	Objective: 4 Expansion and Maintenance of the Hospital	
	Install 3 shower facilities for OB, male and female wards	3
	Install Double glass Door and 2 double window at the Lab.	1
	Procure 30 pcs of window blinds for 30 windows	30
	Renovate Peds ward	1
	Renovate conference hall for meetings	1
	Refurbish Isolation ward	1
	Renovate existing warehouses (two warehouses Medical and Non Medical)	1
	Procure LEC/JEP token for clinic , OR, STAFF quarter, maternal waiting home, MD residence	4
	Painting of building	1
Health Information System	Objective: 1 Strengthening data quality in the Hospital	
	Liaise with the NCHT to recruit one Data Clerk for the Hospital	1
	Liaise with the BoCHT/DHT to train the hospital's data clerk	1
	Purchase mini wifi for data entry	1
	Post performance dashboard on hospital's bulletin board	12
	Objective: 2 To ensure Timely and complete reporting.	
	Procure assorted stationeries for the hospital (printer, catridges, sheet, pens, etc)	12
	Prepare timely, accurate and complete HMIS, CBIS and LMIS report at Hospital	12
	Complete data entry in dhis 2 by the 15 th of every month	12
	Procure communication cards for internet	72
	Submit quarterly updates to PBF unit on program progress	12
EPR	Objectives: 1 To strengthen the capacity to conduct effective surveillance activities, referral and timely reporting at Bong Mines Hospital	
	Liaise with CHT to orientate staff on IDSR screening, data collection and reporting	1

	Use standard case definitions to detect, confirm and record priority diseases or conditions	1
	Report weekly summary data to DHT	4
	Prepare weekly update IDSR bulletin board	52
	Take part in investigation of reported outbreaks	12
	Participate in emergency preparedness and response committee with DHT and CHT	12
	Participate in response training and simulation exercises	12
	Procure 96 pcs of communication cards for referral purposes	96
Supply Chain	Objective: 1 Ensure the timely and constant availability of drugs and medical supplies	
	Store drugs in accordance to guidelines (right temperature)	12
	Procure tracer Drugs including anesthetic, MH and other supplies	12
	Conduct monthly inventory in the storeroom	12
	Strengthen Essential drugs management	12
	Objective: 2 Improve lab services at the Hospital	
	Procure Laboratory Supplies (Reagents,	4
	Monitor the blood bank for the proper temperature	12
	Conduct blood drive campaign biannually	12
Community Health	Objective: 1 Improve services with the health facility	
	Conduct awareness for community dwellers on the establishment of the RDF system	12
	Conduct meeting with TTM to for the referral of pregnant women and under fives	12
	Map all pregnant women and under fives in communities for equity health and followup	2
	Motivate TTM with highest referral for the month	5
	Conduct monthly radio talk show to promote health activities	24
Health Financing	Objective: 1 Improve financial system strengthening and Capacity Building	
	Project annual operational plan to staff	4
	Liaise with county Accountant for the availability of financial ledgers and cash books at all time	12
	Conduct refresher training for accountant, MD, procurement officer and administrator in the use of Netsuite	4
	Submit scanned bonus distribution sheet to CHT and onward to MOH(PBF Office)	4
	Prepare and submit complete and timely financial report	4
	Objective: 2 To promote transparency and accountability	
	Share quarterly invoice with staff for accountability and processing of bonus	4
	Ensure distribution of staff motivational bonuses accordingly	4
Logistic	Objective: 1 Provide enabling factors to enhance movement and smooth working	
	Fuel for ambulance	4
	Fuel for generator	4
	Repair/maintain 2 Generators	4
	Lubricants for vehicle	4
	Lubricants for generator	4
	Lubricants for bike	4

	Procure assorted stationeries	4
	Minor repare of ambulance	4

G W Harley Hospital Plan 2025M

Priority investment areas	ACTIVITIES <i>* <u>Include all activities defined at the facility and community levels</u></i>	
Leadership and governance	Objective:1 To strengthen the leadership for coordination and managgent of G.W.Harley Hospital	Target 2025
	Provide \$10.00 US to 13 board members as transportation and feeding support to participate in the quarterly board meeting	13
	Conduct monthly general Staff meeting with meeting minutes	12
	Conduct regular Monthly Senior Management Meeting	12
	Participate in the County quaterly review meeting	4
	Conduct Quarterly budgetory review meetings (Budget Committee & Senior management Members) for acountability and transparancy	4
	Provide financial supporr for 5 team members to participate in a 5 days FARA annual operational planning meeting	1
	Sign annual performance agreement contract with the CHT	1
	Signed motivational Agreement Between 158 staff and facility	158
	Conduct in-service training for 150 staff on the quality standards SOPs and guidelines and distribute 150 copies to departments	150
	Develop the draft business plan during the county quarterly performance review meeting after NVA presents preliminary findings	4
	Conduct monthly QI review meetings to identify gaps in care processes to promote care of patients	12
	Participate in the post JISS feedback session	4
	Place suggestion boxes in OPD and hospital reception area	2
	Objective: 2 Ensure adherence of health quality standards	
	Review the stock level of counter referral forms to know the status	12
	Review filled out referral forms	12
	Objective: 3 Ensure cordial relationship among staff and patients/clients	
	Place 2 suggestion boxes in OPD and hospital reception area	2
Health Workforce	Objective 1: To build the Capacity of Staff for best Performance of staff, all departments	
	Identify staff gaps / needed in the hospital	
	Submit names of staff/ volunteers to the MOH through the CHT for replacement of retired staff	4
	Report existing vacancies	4
	Work with the County HR to conduct quarterly payroll verification	4
	Objective: 2 To strengthen the performance management	
	Participate in County/District JISS	12
	Organize two-day orientation meeting on staff performace management	2
	File employee personel documents (Letter of appointment, TOR, Copy of documents, employment letter, etc)(Stationary Materials)	158

	Track staff attendance on the official attendance ledger and provide feedback	158
	Collect all CSA policies and distribute to all staff	158
	Print staff appraisal Forms (158 copies)	158
	Conduct staff performance appraisal and provide feedback	2
	Train staff on administrative policies (Financial, Fleet management, Procurement, HRM etc)	4
	Conduct NICU training for Pediatric Staffs (9 Staffs)	9
	Provide on hands mentorship for 160 Staff on IPC	160
	Provide onhands mentorship in Cardiopulmonary Resuscitation 84 Clinical Staffs	84
	Conduct PBF rollout training	1
Service Delivery	Strategic Objective:1 To reduce maternal morbi-mortality through the provision of timely safe appropriate effective health care servicesre, during and after child birth	
	Work with MOH through CHT to conduct five (3) days EmONC refresher training for 25 staff (5 PAs, 10 Midwives and 10 Nurses)	10
	Provide post-partum services to women attending post-partum care within two days after delivery	1,200
	Conduct Mentorship for 20 MCH staff on WHO recommended Labor Care Guide adapted by the MOH	20
	Mentor and coach 20 service provide on SBA on RMNCAH and the proper recording of patient outcome in ledgers	20
	Use the WHO recommended Safe Childbirth Checklist in hospital	12
	Procure one (1) TVS bike for outreach purposes	1
	Provide support for the team to conduct integrated outreach to hard-to-reach catchment to identify and promptly manage high risk Maternal complications. (Lunch support)=4 persons *\$5* 12 months=\$240; (Fuel Support) 2 gallons *2 bikes * \$5*12 month=\$240; (Bike repair) procure assorted spare parts=\$600; (Lubricants) 2quitz *2 bikes *\$3.5 *12 months=168. Total=	12
	Participate in the quarterly RHTC working group meeting	12
	Liase with CHT to participate in the quarterly MNDSR Sub-technical working group meeting	4
	Participate in the quarterly mentorship of service providers on critical lifesaving skills and enhance quality of MNDSR	4
	Work with district/CRH and CSO to conduct maternal and neonatal death review and make follow ups on the recommendation	12
	Equip Emergency Tray/Crash Cart on OB Ward, ER, and Peds emergency tray	4
	Procure essential medical equipment including hospital beds, delivery sets, delivery beds, BP Cuff - 5pcs, weighing scale - 2), pulse oximeter - 5, (insulin) glucose meters at 5 different departments etc for OPD, IPD, and the use in NCD and MH service	4
	Objective 1.2. Strengthen and Build capacity of service providers in family planning services for community and private sector network	
	Provide feeding for 25 staff training for ENMOC services	25
	Collect all copies of the National Operational Guidelines, brochures, bracelets, posters on Integration and participate in the dissemination	4
	Conduct mentorship for 8 staff on FP (Basics+Short & Long Acting) for service providers	8
	Participate in the FP compliance monitoring bi-annually	1
	Work with CHT to provide mentorship for 8 staff on the proper use of Sayana Press Self-injection	8
Objective 1.3: Improve access to integrated sexual reproductive health and rights/SGBV services		

Review the stock level of equipment, commodities, and forms on the monthly basic	12
Report and manage SGBV cases promptly using the standard clinical treatment protocol	12
Attend quarterly SGBV coordination meetings at county health team office	4
Objective 2.1: Improve the nutritional status of Liberians throughout their life cycle with a particular focus on vulnerable groups especially children aged under-five, adolescents, women of reproductive age and the elderly	
Coordinate with MOH through CHT to conduct mentorship for 4 service provider on Integrated Management of Nutrition Services	4
Participate in the TWG meeting for Nutrition services	4
Establish/ reactivate Supplementary Feeding Program (SFP) for Moderate Acute Malnutrition (MAM) and Outpatient Therapeutic Facility Program (OTP) for Severe Acute Malnutrition (SAM) without complications	1
Organize (2) follow-up visits to families with children MAM or SAM who: 1) Did not attend the OTP/SFP after community diagnosis with MAM or SAM; 2) Defaulted from the treatment schedule at HF; 3) Were discharged or defaulted from In Patient Facility (IPF) and did not enrol in OTP/SFP program HF; 4) Have failed to respond to treatment.	1
Conduct “passive screening” for malnutrition for all children attending regular hospital visits	4
Liaise with CNS to secure equipment (anthropometric, Screening tally sheets, Salter Scale calibrated to zero, Vitamin A, Nutrition ledger, adult scale, weighing tub, Height board height table, Nutrition registration book; Z-score chart laminated readable with the standard deviations (SD), Mid Upper Arm Circumference tapes, Charts for outpatient therapeutic program (OTP), Chart for inpatient facility (IPF) for severe acute malnutrition (SAM).	1
Liaise with County Nutrition Supervisor to provide orientation for (2) staff on interpreting Z-score, weight for height, weight for length, MUAC, bilateral oedema	2
Participate in World Breast Feeding Day	1
Objective 3: Reduce morbidity and mortality of vaccine preventable diseases by fully vaccinating at least 85 per cent of all persons of immunization ages in line with national standards	
Request for EPI vaccines from County Cold Chain	
Review the stock level of vaccines and its appliances and report on the monthly basic	12
Monitor the cold chain on the daily basis	12
Detect, report and treat Adverse Effect of Serious Injury Following Immunization (AEFI/AESI)	12
Objective: 4 To reduce mobility, mortality and disability due to malaria conditions among children, adolescent	
Request for the 2 copies for Malaria case management and treatment guidelines	2
Conduct mentorship for staff treating malaria cases 15 clinicians	15
Review the stock status of malaria commodities and supplies to ensure the availability at all times	12
Objective: 5 Promote sustainable healthy lifestyles and social behaviours for the prevention of NCDs among the population including persons exposed to environmental, occupational, genetic and biological risk factors	
Collect (4) NCD ledgers, protocols and treatment guidelines from County NCD Focal Point	1
Track NCD materials (BP Cuff 10pcs for the 5 wards, 10pcs glucometer with strips for 5 wards and 5 weighing scale 5 pulse oximeter and 5 pcs of Thermoflash)	5

Liaise with county NCD supervisor to train 10 staff on NCD (diabetes, hypertension, cancer)	1
Collect Mental Health ledgers, protocols and treatment guidelines from County Mental Focal Point	1
Request and track Mental Health commodities (amitriptylline, Phenobarbital, CPZ, haloperidol)	4
Collect Mental Health ledgers, protocols and treatment guidelines from County Mental Focal Point	1
Objective 6: Reduce the burden of mental, neurological and substance use disorders, as well as the associated stigma and discrimination, across Liberia	
Request and track Mental Health commodities (amitriptylline, Phenobarbital, CPZ, haloperidol)	4
Liaise with county to train 2 staff on MhGAP	2
Follow-up visit to mental health patients	4
Follow-up visit to mental health patients	12
Request and track Mental Health commodities (amitriptylline, Phenobarbital, CPZ, haloperidol)	4
Liaise with county to train 2 staff on MhGAP	2
Follow-up visit to mental health patients	4
Follow-up visit to mental health patients	12
Objective 7: To provide high-quality TB/HIV preventive, diagnostic and treatment services	
Conduct quarterly HIV/TB screening and testing outreach in sanniquellie communities	4
Train 4 clinicians at the ART on the correct recording of information to avoid data discrepancy	4
Conduct mentorship and coaching for 8 staff offering TB/HIV services	8
Follow-up visit to HIV/TB patients on lost-to-follow-up	12
Re-instate the peer navigators HIV program for smooth follow-up	1
Objective 8: Improve referrals	
Establish emergency tray (IV Cannula, plaster, tape, alcohol, cotton) to address	1
Identify 4 ambulance nurses	4
Provide basic training for 4 ambulance nurses	4
Provide comprehensive report on vehicle log, equipment and drugs on the ambulance	4
Objective 9: To strengthen Infection Prevention and Control practices Improve medical waste management	
Procure and place 20 washing facilities at patients care areas	20
Coordinate with County IPC Focal point to collect 10 copies of guidelines and protocols	10
Conduct mentorship for 26 staff on waste generation, segregation, transport and incineration	20
Maintain the three bins system at all 15 departments	15
Prepare the quarterly water treatment protocol	4
Treat pipe borne water system	4
Procure 3 autoclave	3
Sterilized all invasive medical equipment weekly	52
Procure cleaning materials	1
Procure five (5) mop buckets	5

Infrastructure and WASH	Objective: 1 To create enabling work environment with the provision of basic office supplies	
	Procure 5 dell laptops for data officer, accountant, Procurement, Administrator and Pharmacist at 1000*5=5000	3
	Paint entire Hospital, interior and exterior	1
	Construct Doctor Quarter, to reduced the burden of renting and cocnstant eviction	1
	Renovate ER & ANC wards to increase the space and provide good patient working condition	2
	Procure fouty(15) Pieaces of Wall Clock for department in hospital @ 25	15
	Objective: 2 Improve IPC and WASH system	
	Procure 5 roll of fence wire to build between the meain back Gate & the hospital to control visitor in the hospital.(140ft	1
	Procure and install sliding wondow glasses to 50 windowns	50
	Work with EHT to repair/maintain waste/burning pit	1
	Liaise with EHT to epair/maintain of incinerator	1
	Procure 40 window blins	40
	Provide 5 shower for in patinets wards particularly OB ward	5
	Procure 27 pcs of solar light for entire hospital	27
	Procure (8)water dispenser	8
Health Information System	Objective: 1 Strengthening data quality in the Hospital	
	Liaise with CHT M&E Officer to mentorship and coaching for 1 Data Clerk in the Hospital	1
	Procure communication cards for the purpose of monthly internet subsription (18 cards x 4 quarters x 5 days=360)	72
	Objective: 2 To ensure Timely and complete reporting	
	Print and distribute reporting tools and forms to wards and department on a monthly basic	12
	Provide mentorship for data officer on the correct entry of data in DHIS2	1
	Monitor service providers on the correct recording of patients information/data in ledgers	12
	Complete data entry before the 17th of each month	12
	Post performance dashboard on hospital' bulletin board	12
	Procure 1 reuter	1
	Enter PBF data into the automated PBF management tool platform	12
	Procure stationary materials including wall fan, clock and air conditioner	4
	Submit quarterly updates to PBF unit on program progress	12
EPR	Objectives: 1 To strengthen the capacity to conduct effective surveillance activities and timely reporting at G.W.Haley Hospital	
	Liaise with CHT to orientate 51 staff on IDSR screening, data collection and reporting	51
	Refurbish the isolation wards	1
	Conduct traige for patients presenting with suspected epidemic prone diseases	12
	Conduct passive screening for surveillance caes	12
	Prepare and update surveillance bulletin on the weekly basic	12
	Take part in investigation of reported outbreaks	12
	Participate in emergency preparedness and response	12
	Conduct line listing of contacts after an epidemic outbreak	12
	Manage cases and contacts according to standard case management guidelines	12

Supply Chain	Objective: 1 Ensure the timely and constant availability of drugs and medical supplies	
	Store drugs in accordance to guidelines (right temperature)	12
	Procure tracer medicines and Supplies including Mental Health drugs, NCD drugs (amitriptylline,10,000 tab Phenobarbital, 5,000 tab/inj.30pks, CPZ, 2,000 tab Carbamazepine 200mg 20,000 tab haloperidol,1,000 tab Artane 500 tab	4
	Procure laboratory supplies and reagent	4
	Review the stock level of drugs and medical supplies	12
Community Health	Objective: 1Improve EPI service in the Hospital	
	Conduct awareness for community dwellers on the establishment of the RDF system	12
	Conduct meeting with TTM to for the referral of pregnant women and under fives	12
	Map all preganat women and under fives in communities for equity health and followup	2
	Motivate TTM with highest referral for the month	5
	Conduct bimonthly radio talk show to promote health activities	24
Health Financibg	Objective: 1 Improve financial system strengthening and Capacity Building	
	Project annual operational plan to staff	4
	Liaise with county Accountant for the availability of financial ledgers and cash books at all time	12
	Conduct refresher training for accountant, MD, procurement officer and adminstrator in the use of Netsuite	4
	Submit scanned bonus distrubution sheet to CHT and onward to MOH(PBF Office)	4
	Prepare and submit complete and timely financial report	4
	Share quarterly invoice with staff for accountability and processing of bonus	4
	Distribute staff motivational bonuses accordingly	4
	Provide support for Bank charges for the montly services	1
Logistic	Objective: 1Improve EPI service in the Hospital	
	Repair one 50KVA Generator	4
	Fuel & for 50KVA Genarator 5 gallan @7(gallons from PBF)	4
	Rep. & Manut. Of one Vehcle	4
	Repaire one bike for outreach and other utility purposes	4
	Lubricant for vehicle	4
	Fuel for Vehicle gallan(5,000 @7 & 1drum Oil @ 600)(900 from PBF	4
	Total	

St Timothy Hospital Plan 2025

Priority investment areas	ACTIVITIES * <u>Include all activities defined at the facility and community levels</u>	Targets in 2025
	Objective: 1 to strengthen the leadership for coordination and managgent of St Timothy Hospital	
	Provide \$10.00 US to 13 board members as transportation and feeding support to participate in the quarterly board meeting	13

Leadership and governance	Present the annual operational plan to staff	1
	Conduct monthly general Staff meeting with meeting minutes	12
	Provide 72 gallons to participate in the monthly County Health Sector coordination meeting	72
	Conduct regular (Monthly) Senior Management Meeting	12
	Participate in the County quaterly review meeting	4
	Conduct quarterly budgetory review meetings (all departments) for accountability and transparency	4
	Sign performance contract between facility and CHT	1
	Sign annual motivational agreement contract with all staff	0
	Conduct monthly QI review meetings to identify gaps in care processes to promote care of patients	12
	Conduct Departmental meetings(state number of departments) with signed attendance and written meeting minutes	4
	Objective: 2 Ensure adherence of health quality standards	
	Follow up with CHT to collect copies of the quality standard guidelines	1
	Work along with pre service institutions for placment affiliation of interns	4
	Develop the draft business plan during the county quarterly performance review meeting after NVA presents preliminary findings	4
	Mobalize resources to improve healthcare management system	4
	Conmmemorate World safty day	1
	Review the stock level of counter referral forms to know the status	12
	Review filled out referral forms	12
	Objective: 4 Ensure cordial relationship among staff and patients/clients	
	Establish /reactivate grvievance Committees	1
	Provide 2 suggestion boxes for OPD and reception area	2
	Place 2 suggestion boxes in OPD and hospital reception area	2
	Participate in the annual operational plan meeting for 2026 budget year	1
	Document grievance cases	12
Health Workforce	Objective: Ensure equitable distribution and retention of staff based on the EPHS and NHRP across the departments	
	Identify staff gaps / needed in the hospital	4
	Submit names of 9 staff/ volunteers to the MOH through the CHT for replacement of retired staff on salary	9
	Report existing vacancies	12
	Work with the County HR to conduct quarterly payroll verification	4
	Objective: 2 To strengthen the performance management	
	Conduct appraisal and CSA policy training for 100 staff	100
	Distribute 100 copies of CSA policies to 100 staff	X
	Conduct midterm and annual appraisal for 100 staff	2
	File employee personnel documents (Letter of appointment, TOR, Copy of documents, employment letter, etc)	12
	Track staff attendance on the official attendance ledger and provide feedback	12
	Objective: 3 To build the capacity of staff for best performance	
	Identify training needs through the performance appraisal and the JISS	

	Train 20 staff (7 SMT, 8 wards supervisors, 5 other from administration) on administrative policies (Financial, Fleet management, Procurement, HRM etc)	
	Conduct PBF rollout training for x staff	100
Service delivery	Objective 1	
	Procure 1 oxygen concentrators	1
	Procure 2 Anti shock garment	2
	Provide post-partum services to women attending post-partum care within two days after delivery	12
	Conduct 5 days training for 30 staff on ANTI-SHOCK GAMMENT and BALOON TANPONADE in the management of PPH for 15 service providers	30
	Procure 1 delivery bed	3
	Procure 5 pcs of otoscope	5
	Wireless 17x17 inches wire Detector	1
	Procure 2 examination bed	4
	Procure 1 surgical bed	2
	One one microscope	3
	Procure birthing chair	2
	Procure 1 wall clocks	
	Identify 1 staff to participate in the OB Clinician training	1
	Coordinate with the County RH Supervisor to collect RMNCAH policy, protocols and guidelines for distribution to departments	1
	Liase with CHT to establish and particiapte in the quarterly MNDSR Sub- technical working group meeting	4
	Participate in the quarterly mentorship of service providers on critical lifesaving skills and enhance quality of MNDSR	4
	Work with district to conduct maternal and neonatal death review and make follow ups on the recommendation	12
	Establish 2 OB Emergency Tray/Crash Cart for OB Ward, ER....	2
	Objective 1.2. Strengthen and Build capacity of service providers in family planning services for community and private sector network	
	Collect and provide orientation for 20 staff on the Standardize Mentorship framework from RH Supervisor to promote RMNCAH policy	20
	Collect and provide orientation for 20 staff on the WHO MEC wheels, and order family planning Handbooks from County RH Supervisor	20
	Collect 50 copies of the National Operational Guidelines, brochures, bracelets, posters on Integration and particpate in the dissemination	50
	Conduct comprehensive/ refresher FP training (Basics+Short& Long Acting) for 12 service providers (12 participants, 2 facilitators from county level))	12
	Conduct integrated monthly intergrated outreach	24
	Participate in the quarterly district contraceptive day	4
	Improve acces tp GBV services	
	Liaise with RH Supervisor to collect standardized package of care	
	Report and manage SGBV cases promptly using the standard clinical treatment protocol	
	Monitor the stock level of commodities, equipment and other supplies on the monthly basic	12
	Participate in the quarterly GBV TWG meeting	4

Liaise with MOH and CHT to Organize and 2 staff in basic training/refresher training to build the capacity of Active case finders	1
Objective 2.1: Improve the nutritional status of Liberians throughout their life cycle with a particular focus on vulnerable groups especially children aged under-five, adolescents, women of reproductive age and the elderly	
Participate in the quarterly TWG for Nutrition services meeting	4
Conduct competency training for 2 in Integrated Management of Nutrition Services	2
Conduct training for 20 clinicians in charge for Community Integrated Management of Child Illnesses, measurement techniques, admission- and discharge criteria for MAM treatment and SAM treatment (without and with complications) and defaulter tracing	20
Conduct Follow up visit to ensure healthier growth through a review of under 5 ledgers in 5 counties	12
Strengthen Supplementary Feeding Program (SFP) for Moderate Acute Malnutrition (MAM) and Outpatient Therapeutic Facility Program (OTP) for Severe Acute Malnutrition (SAM) without complications	1
Organize follow-up visits to communities with children MAM or SAM who: 1) Did not attend the OTP/SFP after community diagnosis with MAM or SAM; 2) Defaulted from the treatment schedule at HF; 3) Were discharged or defaulted from In Patient Facility (IPF) and did not enrol in OTP/SFP program HF; 4) Have failed to respond to treatment	x
Conduct "passive screening" for malnutrition (all children and women with malnourished child) attending the hospital are checked with (i) MUAC and (ii) screened for oedema.	12
Liaise with CNS to secure equipment (anthropometric, Screening tally sheets, Salter Scale calibrated to zero, Vitamin A, Nutrition ledger, adult scale, weighing tub, Height board height table, Nutrition registration book; Z-score chart laminated readable with the standard deviations (SD), Mid Upper Arm Circumference tapes, Charts for outpatient therapeutic program (OTP), Chart for inpatient facility (IPF) for severe acute malnutrition (SAM).	1
Procure two Adult scale that is functional to measure BMI	2
Liaise with County Nutrition Supervisor to provide orientation to xxx staff on interpreting Z-score, weight for height, weight for length, MUAC, bilateral oedema	50
Collect nutrition Ledger that MAM children obtained SFP rations with at least one month of dry ration supply for SFP	continue
Collect IMAM commodities from County Nutrition Supervisor	continue
Participate in World Breast Feeding Day	1
Provide Vit A supplementation and conduct growth monitoring	12
Liaise with County Nutrition Supervisor to provide mentorship and coaching to xxx staff on IMNCI	4
Objective 4: Reduce morbidity and mortality of vaccine preventable diseases by fully vaccinating at least 85 per cent of all persons of immunization	
Conduct monthly integrated RMNCAH outreach in catchment areas (Gasoline=2 gallons X 2 bikes X 12 months X \$5=\$240; Lubricant=2 quitz X 2 bikes X 12 months X \$3=\$168; bike maintenance=\$312; Lunch support=\$10 X 4 persons X 12 months=\$480)	12
Liaise with County EPI to Install/repair Direct Solar Srive and Cold Chain Equipment	4
Request from County EPI Supervisor for bundled vaccines to avert interruption of EPI supply chain	12
Monitor on a daily basis the cold chain	365
Clean on a weekly basis the coolbox and vaccine carrier	52
Conduct basic refresher training to EPI Staffs on immunization services	1

Detect, report and treat Adverse Effect of Serious Interest Following Immunization (AEFI/AESI)	12
Procure motorbikes for outreach services	1
Objective: 5 To reduce mobility, mortality and disability due to malaria conditions among children,	
Request 2 copies protocol and treatment guidelines from County Malaria Supervisor	2
Conduct basic refresher training for 20 number of staff in treating malaria cases	Continue
Request for malaria diagnostics supplies (RDT, smear, to treat malaria cases to avert stock out	Continue
Repair hematology machine for blood analysis	5
Objective: 7 Promote sustainable healthy lifestyles and social behaviors for the prevention of NCDs	
Collect 2 standardized NCD ledgers, protocols and treatment guidelines from County NCD Focal Point	2
Monitor the stock level of NCD materials (BP Cuff/glucometer with strips, weighing scale,pulse oximeter, insulin)	12
Conduct in-service training for 5 staff on NCD (diabetes, hypertension, cancer)	5
Procure chemistry analyzer for chemistry testing	1
Objective 8: Reduce the burden of mental, neurological and substance use disorders, as well as the associated stigma and discrimination, across Liberia.	
Collect 4 copies Mental Health ledgers, protocols and treatment guidelines from County Mental Focal Point	4
Request and track Mental Health commodities (amitriptylline, Phenobarbital, CPZ, haloperidol)	12
Follow-up visit to mental health patients	12
Objective 9: To provide high-quality TB/HIV preventive, diagnostic and treatment services	
Collect TB/HIV ledgers, protocols and treatment guidelines from County TB/HIV Focal Point	1
Conduct basic refresher training for 5 staff to identify TB/HIV cases	X
Follow-up visit to HIV/TB patients on lost-to-follow-up	12
Objective 10: To ensure that the highest-quality of emergency medical care services through an integrated well-funded and coordinate system	
Establish 4 emergency tray for (IV Cannula, plaster, tape, alcohol, cotton) to address	4
Liaise with County EMS Director to fuel and service ambulance	continue
Prepare and post ambulance operational guidelines at all service delivery areas	1
Prepare monthly report on equipment, drugs and fuel consumption	12
Procure communication card for referral feedback to other health facilities (clinics, health centers, hospitals)	
Work with MOH through CHT to Identify and train 4 staff on EMS and assign to ambulance	4
Objective 11: To strengthen Infection Prevention and Control practices Improve medical waste management	
Strengthen 15 hand washing stations with soap/ hand sanitizer	12
Maintain the three bins system	3
Procure PPEs (.gloves, nose masks, rain boots, overall with varied sizes), infrared thermometer, biohazard bags	4
Treat or chlorinate 3 water points quarterly	4
Set-up 20 hand washing stations	20

	Procure IPC materials (clorox, detergents, aerosol insecticide...)	4
	Objective 12: Improve referral pathway between primary facilities and the hospital	
	Collect soft copy/hard standardized referral forms from CHTs for reproduction and utilization in the hospital	1
	Coordinate with CHT and MOH to develop a standardized referral ledger	1
	Procure Utility Vehicle for the hospital	1
	Procure referral desk phone	1
Infrastructure and WASH	Objective: 2 Improve IPC and WASH system	
	Refurbish and fence 3 meters non infectious trash pit for waste disposal	1
	Liaise with EHT to repair and maintain placenta pit	1
	Refurbish 1 incinerator	1
	Procure 75 pcs of blinds for windows	75
	Procure 4 fire extinguishers	4
	Refurbish 5 showers at OB, male and female wards	5
	Painting of building	1
	Refurbish and equip isolation ward (cost under the general painting)	1
	Chlorinate water tower	1
	Maintain water tower	1
	Renovate and maintain modern flush bathrooms	
	Procure water dispensers/cooler for all wards/stations	7
	Objective: 4 Expansion and Maintenance of the Hospital	
	Renovate Nurses Dormitory (roofing, painting changing rooms etc)	1
	Renovate Hospital (doors, locks, windows, waste system, kitchen, tiling etc)	1
	Provide support for Fencing of hospital	1
	Renovate conference hall for meetings	1
	Repair of 1 Septic Tank	1
	Pay 12 month Rent for resident door	12
	Renovate 3 existing warehouses	3
	Renovate 5 bathrooms and 5 toilets (outside bath and showers)	5
Health Information System	Objective: 1 Strengthening data quality in the Hospital	
	Recruit of one Data Clerk for the Hospital	1
	Work with CHT/DHT to train hospital's data clerk	1
	Procure scratch cards for internet connectivity (18 cards X \$5 X 12 months=\$1080)	12
	Procure assorted stationeries (projectors, photocopy, sheets, pens, marker, cartridge, folders, box files, desk tray, staple machine, staple pin, etc)	4
	Objective: 2 To ensure Timely and complete reporting.	
	Procure 3 computers for Administrator, accountant and data officer	3
	Prepare timely, accurate and complete HMIS, CBIS and LMIS report at Hospital	
	Complete data entry before the 17 th of every month	

	Do data entry into the automated PBF management tool platform	
	Submit quarterly updates to PBF unit on program progress	
	Objectives: 1 To strengthen the capacity to conduct effective surveillance activities and timely reporting	
	Conduct IDSR Training for 3 Staff in the Hospital	3
	Use standard case definitions to detect, confirm and record priority diseases or conditions	12

Emergency Preparedness and Response	Report weekly summary data to next level	52
	Prepare and periodically update graphs, tables, and charts to describe time, person and place for reported diseases and conditions	52
	Take part in investigation of reported outbreaks	12
	Procure white board for surveillance	2
	Participate in response training and simulation exercises	12
	Manage cases and contacts according to standard case management guidelines	12
Supply Chain	Objective 1:	
	Store drugs in accordance to guidelines (right temperature)	12
	Use drugs based on the first in-first out basic	12
	Arrange drugs on shelves according to alphabetical/drugs category	12
	Monitor the stock level of reporting tools (LMIS too, DRRR, SSRR, internal requisition, ledgers etc)	12
	Prepare and submit/enter the quarterly LMIS data to the eLMIS portal before the 17th day of each first month of the new quarter	4
	Objective: 2 Improve lab services at the Hospital	
	Procure laboratory equipment for hospital use	4
	Procure essential drugs and medical supplies	4
Community Engagement	Objective 1: Increase health literacy and preventive care awareness within the hospital catchment communities through outreach	
	Conduct monthly meetings with community dwellers on common health issues (e.g., maternal health, mental health, nutrition etc).	12
	Develop partnerships with local schools to implement health education programs for children and teens on the monthly basic	12
	Liaise with the County Health Team (EHT and Animal Health) Distribute educational materials (flyers, pamphlets, videos) on preventive healthcare on a quarterly schedule within the various catchment communities.	4
	Conduct monthly radio jingle/health talks and announcement on the importance of hospital visit and hospital delivery	
Health Financing	Objective: 1 Improve financial system strengthening and Capacity Building	
	Strengthen hospital's budget committee	1
	Request for financial ledgers and cash books at all time	2
	Conduct refresher training for accountant/Administrator/Procurement Officer and Medical Director in the use of Netsuite	4
	Submit scanned bonus distribution sheet to CHT and onward to MOH(PBF Office)	4
	Prepare and submit financial report on the quarterly basic	4
	Objective: 2 To promote transparency and accountability	
	Share quarterly invoice with staff for accountability and processing of bonus	4

	Distribute staff motivational bonuses quarterly	4
	Total	
	Objective: 1 Improve financial system strengthening and Capacity Building	
	Maintain 3 Generators (20/85/88 KVA)	3
	Procure x600 gallons fuel for generator	600
	Procure 2400 fuel for ambulance	0
	Repair and maintenance of ambulance/Utility Vehicle	1
	Repair bike	1
	Procure x gallons of lubricant for generator	0

Procure x gallons of lunricants for vehicle	24
Procure 5 fan	5
Procure desk for TV	3
Total	

Martha Tubman Memorial Hospital Plan 2025

Priority investment areas	ACTIVITIES * <u>Include all activities defined at the facility and community levels</u>	Targets in
		2025
	Specific Objective: 1 to strengthen the leadership for coordination and management	
	Provide \$10.00 US to 13 board members as transportation and feeding support to participate in the quarterly board meeting	13
	Make a presentation of annual operation plan to staff	1
	Hold monthly general Staff meeting with minutes	12
	Participate in the monthly County Health Sector coordination meeting	12
		1
	Provide support for participates to attend in the Annual Operational Planning (DSA at USD 70.00 X 5 persons x 5 days =1,750; Fuel support 70 gallons x 7.00 =\$ USD 490.00	1
	Conduct regular monthly Senior Management Meeting	12
	Participate in the County quaterly performance review meeting	4
	Sign annual performance agreement contract with the CHT	1
	Sign annual motivational agreement contract with all staff	1
	Conduct monthly procument meeting	12
	Conduct departmental meeting	12
	Objective: 2 Ensure adherence of health quality standards	
	Follow up with CHT to collect copies of the quality standard guidelines	1
	Develop the draft business plan during the county quarterly performance review meeting after NVA presents preliminary findings	4

	Conduct monthly QI review meetings to identify gaps in care processes to promote care of patients	12
	Participate in the post JISS feedback session	4
	Objective: 3 Ensure cordial relationship among staff and patients/clients	
	Mobilize resources to improve healthcare management system	4
	Commemorate World Safety Day	1
	Review the stock level of counter referral forms to know the status	12
	Review filled out referral forms	12
	Place 2 suggestion boxes in OPD and hospital reception area	2

Objective: Ensure equitable distribution and retention of staff based on the EPHS and NHRP across the departments	
Identify and report staff gaps / needed in the hospital through the HR	12
Work with the HR to recruit/train 10 interested persons as nurse aids	10
Liaise with MOH through CHT to recruit and incentivize 1 Administrative Assistant for the Hospital Management	1
Work along with CHT and MOH to place 85 volunteers on payroll (25 RN, 5RM, 4 Lab, 7 securities, 3 electrician, 1 driver, 19 NA, 1 Mortician, 1 warehouse, 3 dispensers, 10 cleaners, 1 carpenter, 3 cashiers, 1 orthopedic aid and 1 registrar Tech) professional/nonprofessional staff inline with the national transfer/replacement policy	85
Liaise with MOH through CHT to recruit and incentivize 1 Data Clerk for the Hospital	2
Submit names of (86 staff/ volunteers) to the MOH through the CHT for replacement of retired staff	86
Report existing vacancies	12
Work with the County HR to conduct quarterly payroll verification	4
Objectives: 2 To strengthen the performance management	
Participate in County/District JISS	12
Conduct Competency based mentorship for 174 staff on performance appraisal and evaluation for 2 days	174
File employee personnel documents (Letter of appointment, TOR, Copy of documents, employment letter, etc)	4
Track staff presence on the official attendance ledger and provide feedback	12
Train all supervisors on the National PBF program implementation & Data management tool rollout. Feeding for 20 participants x \$USD 15 X 5 days = \$USD 1500.00; Fuel support for 2 National Facilitators and driver vehicle at rate of 70 gallons x \$USD 7 = USD 490.00; 2 Facilitators and Driver DSA USD 70 X 3 persons X 7 days = 1,470; Hall Rental USD \$ 200 X 5 days =USD 1000; Daily transportation for participants USD 5 X 20 participants x 5 =500.00	20
Orientate and distribute 174 copies of CSA policies to 174 staff	174
Conduct staff midterm performance appraisal evaluation on the biannual and annual basis	2
Document findings from the performance evaluation	12

Objective: 3 To build the capacity of staffs for best performance	
Identify training needs of staff through the performance appraisal and the JISS	12
Train staff on administrative policies (Financial, Fleet management, Procurement, HRM etc) Feeding for 11 participants x USD 15 x 5 days = 825; Fuel support for 2 national facilitators and driver vehicle at rate of 70 gallons x 7USD= 490 USD; 2 facilitators and Driver DSA USD 70 x 3 persons x 7 days = 1470; Daily transportation for 11 participants x5 x 5 days = USD 275; Stationaries and printing materials USD 500; Hall rental USD 100 x 5 days = 500 USD	4

EnMOC Training for 22 service providers Feeding for 25 participants x USD 15 x 5 days = 1875; Fuel support for 2 national facilitators and driver vehicle at rate of 70 gallons x 7USD= 490 USD; 2 facilitators and Driver DSA USD 70 x 3 persons x 7 days = 1470; Daily transportation for 22 participants x5 x 5 days = USD 550; Stationaries and printing materials USD 500; DSA for 3 CHT facilitators x 25 USD x 5days =375; Hall rental USD 100 x 5 days= USD 500	1
Train 15 MCH staff service providers on WHO recommended Labor Care Guide adapted by the MOH	15
File and review employee personal documents (Letter of appointment, TOR, Copy of documents, employment letter, etc)	4
Identify 1 staff to participate in the OB Clinician training	1
Conduct comprehensive/ refresher FP training (Basics+Short& Long Acting) for 15 service providers Feeding for 20 participants x USD 15 x 5 days =1,500 ; Fuel support for 2 national facilitators and driver vehicle at rate of 70 gallons x 7USD= 490 USD; 2 facilitators and Driver DSA USD 70 x 3 persons x 7 days = 1470; Daily transportation for 15 participants x5 usd x 5 days = USD 375; Stationaries and printing materials USD 300; DSA for 3 CHT facilitators x 25 USD x 5days =375; Hall rental USD 500 x 5 days= USD 500	1
Liaise with RH Supervisor for 4 staff to participate in the 5-days workshop to build capacity of staff and champions to conduct family planning advocacy (include techniques for advocacy, evidence-base for family planning based on advocacy strategy).	4
Identify training needs of staff through the performance appraisal and the JISS	12
Train staff on administrative policies (Financial, Fleet management, Procurement, HRM etc) Feeding for 11 participants x USD 15 x 5 days = 825; Fuel support for 2 national facilitators and driver vehicle at rate of 70 gallons x 7USD= 490 USD; 2 facilitators and Driver DSA USD 70 x 3 persons x 7 days = 1470; Daily transportation for 11 participants x5 x 5 days = USD 275; Stationaries and printing materials USD 500; Hall rental USD 100 x 5 days = 500 USD	4
EnMOC Training for 22 service providers Feeding for 25 participants x USD 15 x 5 days = 1875; Fuel support for 2 national facilitators and driver vehicle at rate of 70 gallons x	1

7USD= 490 USD; 2 facilitators and Driver DSA USD 70 x 3 persons x 7 days = 1470; Daily transportation for 22 participants x5 x 5 days = USD 550; Stationaries and printing materials USD 500; DSA for 3 CHT facilitators x 25 USD x 5days =375; Hall rental USD 100 x 5 days= USD 500	
Train 15 MCH staff service providers on WHO recommended Labor Care Guide adapted by the MOH	15
File and review employee personel documents (Letter of appointment, TOR, Copy of documents, employment letter, etc)	4
Identify 1 staff to participate in the OB Clinician training	1
Conduct comprehensive/ refresher FP training (Basics+Short& Long Acting) for 15 service providers Feeding for 20 participants x USD 15 x 5 days =1,500 ; Fuel support for 2 national facilitators and driver vehicle at rate of 70 gallons x 7USD= 490 USD; 2 facilitators and Driver DSA USD 70 x 3 persons x 7 days = 1470; Daily transportation for 15 participants x5 usd x 5 days = USD 375; Stationaries and printing materials USD 300; DSA for 3 CHT facilitators x 25 USD x 5days =375; Hall rental USD 500 x 5 days= USD 500	1
Liaise with RH Supervisor for 4 staff to participate in the 5-days workshop to build capacity of staff and champions to conduct family planning advocacy (include techniques for advocacy, evidence-base for family planning based on advocacy strategy).	4
Objective 1.2. Strengthen and Build capacity of service providers in family planning services for community and private sector network:	
Collect Standardize Mentorship framework from RH Supervisor to promote RMNCAH policy orientation	1
Collect and mentor 20 Midwives on the WHO MEC wheels, and order family planning Handbooks from County RH Supervisor	20
Collect 15 copies of the National Operational Guidelines, brochures, bracelets, posters on Integration and participate in the dissemination	15

Participate in the FP compliance monitoring bi-annually	2
Participate in the bi-annual family planning supervision visits	2
Participate in mentorship for the scale up of Sayana Press Self-injection at health facilities	1
Participate in the quarterly contraceptive day event	4
Objective 1.3: Improve access to integrated sexual reproductive health and rights/SGBV services	
Monitor the stock level of commodities, equipment and other supplies on the monthly basic	12
Provide daily/routine management of victims	12
Prepare monthly report on all cases	12
Liaise with MOH through CHT to provide refresher training for 2 GBV officers	2
Participate in the quarterly GBV TWG meeting	4
Objective 2.1: Improve the nutritional status of Liberians throughout their life cycle	
Participate in the quarterly TWG meeting for Nutrition services	4
Liaise with BoCHT to Conduct training for (2 staff) in Integrated Management of Nutrition Services (IMAM)	2

Liaise with BoCHT to Conduct training for (6 nurses) or midwives in charge for Community Integrated Management of Childhood Illnesses, measurement techniques, admission- and discharge criteria for MAM treatment and SAM treatment (without and with complications) and defaulter tracing	6
Conduct Follow up visit to ensure healthier growth through a review of under 5 ledgers in the OPD	4
Organize monthly follow-up visits to families with children MAM or SAM who: 1) Did not attend the OTP/SFP after community diagnosis with MAM or SAM; 2) Defaulted from the treatment schedule at HF; 3) Were discharged or defaulted from In Patient Facility (IPF) and did not enrol in OTP/SFP program HF; 4) Have failed to respond to treatment.	12
Conduct "quarterly passive screening" for malnutrition for all children attending regular hospital visits	4
Liaise with County Nutrition Supervisor to provide orientation for (2) staff on interpreting Z-score, weight for height, weight for length, MUAC, bilateral oedema	2
Participate in annual World Breast Feeding Day	1
Collect IMAM commodities from County Nutrition Supervisor monthly	12
Objective: Ensure the availability medical equipment and others	
Procure 1 surgical dental table	1
Procure assorted dental surgical instruments (complete set)	1
Renovate one designated room as dental screening room/office	1
Procure 70 plastic chairs	70
Procure 80 wooden food cupboard for each patient bed	80
Purchase referral desk phone	4
Purchase DSTV subscription for 2 TV	1
Procure one sewing machine for tailoring of hospital clothing (linens, patients gowns etc)	1
Purchase 15 water dispensers/cooler for all wards/stations	17

Procure 3 TVS star motorbike for integrated activities and outreach	3
Procure major surgical set	1
Objective: Improve Adolescent Health in Catchment areas	
Reactivate 10 family planning corners	10
Strengthen adolescent peer groups in 7 high school	7
Conduct monthly health talk at the youth friendly center	12
Objective 4: Reduce morbidity and mortality of vaccine preventable diseases	
Liaise with County EPI to repair Direct Solar Drive and Cold Chain Equipment	1
Request from County EPI (4) bundled vaccines to avert interruption of EPI supply chain	4
Conduct basic/refresher training to 10 persons on immunization Services	2
Request from County EPI (4) bundled vaccines to avert interruption of EPI supply chain	4

Monitor the cold chain/vaccine temperature on the daily basis	12
Liaise with county EPI supervisor to conduct/mentor (2 staff) on basic immunization services	1
	2
Detect, report and treat Adverse Effect of Serious Interest Following Immunization (AEFI/AESI)	4
Objective: 5 To reduce morbidity, mortality and disability due to malaria conditions among children, adolescent and other population through gender responsive approach	
Request for the 2 copies for Malaria case management and treatment guidelines	2
Liaise with CHT malaria FP to conduct basic/refresher training for (20) staff in treatment of malaria cases (DSA for CHT facilitator=1*35*5day=\$175 Transportation=20*2.5*5 days=\$250 DSA for National=2persons x \$70*7days=\$980 Feeding=22 persons x 10 x 5days=\$1100 Total=2505	20
Objective: 6 Promote sustainable healthy lifestyles and social behaviors for the prevention of NCDs among the population	
Collect (4) NCD ledgers, protocols and treatment guidelines from County NCD Focal Point	1
Provide in-service training for NCD FP	1
Track NCD materials (BP Cuff 10pcs for the 5 wards, 10pcs glucometer with strips for 5 wards and 5 weighing scale 5 pulse oximeter and 5 pcs of Thermoflash)	5
Objective 8: Reduce the burden of mental, neurological and substance use disorders, as well as the associated stigma and discrimination, across Liberia	
Collect 2 Mental Health ledgers, protocols and treatment guidelines from County Mental Focal Point	2
Provide mentorship/refresher for 1 identified staff on MhGAP	1
Conduct Follow-up visit to mental health patients	12
Objective 9: To provide high-quality TB/HIV preventive, diagnostic and treatment	
Collect from country and distribute TB/HIV ledgers, protocols and treatment guidelines	1
Request and track TB/HIV commodities	12
Follow-up visit to HIV/TB patients on lost-to-follow-up	12

Objective 10: To ensure that the highest-quality of emergency medical care services	
Establish 5 emergency tray (IV Cannula, plaster, tape, alcohol, cotton)	12
Prepare post ambulance operational guidelines at all service delivery areas	1
Prepare monthly report on equipment, drugs and fuel consumption	12
Identify and train 2 staff on EMS and assign to ambulance	1
Objective 11: Improve referral pathway between primary facilities and the hospital	
Procure 75 blinds for windows	75
Renovate hospital (concrete pavements from gate to building, painting of Peds ward with children)	
Create private wards (1 male, 1 female)	2
Renovate / create new warehouse	1
Objective: 1 To ensure Timely and complete reporting	
Procure scratch cards for internet connectivity (18 cards X \$5 X 12 months=\$1080)	12
Liaise with the GGCHT to recruit one Data Clerk for the Hospital	1
Liaise with the GGCHT/DHT to train the hospital's data clerk	1
Purchase 4 mini wifi for data entry	4
Purchase 3 Desktop computers for management staff to monitor data, send communications	3
Procure 1 Lenovo computer for data entry and record keeping	1
Procure assorted stationeries for office use	
Post performance dashboard on hospital' bulletin board	12
Procure assorted stationeries for the hospital (printer, catridges, sheet, pens, etc)	1
Prepare timely, accurate and complete HMIS, CBIS and LMIS report at Hospital	12
Complete data entry in dhis 2 by the 15 th of every month	12
Do data entry into the automated PBF management tool Platform	12
Procure commication cards for internet	12
Submit quarterly updates to PBF unit on program progress	12
Objective 1: Strengthen and expand integrated rapid response system	
Liaise with CHT to orientate staff on IDSR screening, data collection and reporting	1
Use standard case definitions to detect, confirm and record priority diseases or conditions	1
Report weekly summary data to DHT	4
Prepare weekly update IDSR bulletin board	52
Take part in investigation of reported outbreaks	12
Participate in emergency preparedness and response committee with DHT and CHT	12

Participate in response training and simulation exercises	12
Procure communication cards for referral purposes	12
Objective: 1 Ensure the management of essential medicines and medical Supplies	
Store drugs in accordance to guidelines (right temperature)	12
Use drugs based on the first in-first out basic	12
Arrange drugs on shelves according to alphabetical/drugs Category	12
Monitor the stock level of reporting tools (LMIS too, DDDR, SSRR, internal requisition, ledgers etc)	12
Prepare and submit/enter the quarterly LMIS data to the eLMIS portal before the 17th day of each first month of the new quarter	4
Purchase 2 Sonosite M-Turbo ultrasound	4

Purchase 2 fetoscope	
Conduct in service training for 10 dispenser	4
Objective: 2 Improve the availability of laboratory supplies and essential medicines at the Hospital	
Procurement laboratory equipment and supplies for the hospital	1
Procurement essential medicines	1
Procure medical equipment and supplies (diluvy set, mercury desk BP cuff, electronic BP cuff, themoflash, digital peds thermometer, stethoscope, Gluscope machine with strips-core free, xray films and developer plus fixer, ect)	1
Procure 1 hematology machine	1
Objective: 1 Improve EPI service in the Hospital	
Conduct community meeting on RDF	12
Conduct quarterly zonal heads meeting to foster prompt referral purposes	4
Conduct TTM/CHVs network meeting to promote referral of ANC, pregnant women and under fives	12
Motivate TTMs that refer pregnant women for delivery	
Map all defaulter pregnant women and under fives in catchments for service utilization	2
Conduct radio talk show on health matters with session with wider coverage and high listening audience	1
Objective: 1 Improve financial system strengthening and Capacity Building	
Establish hospital's budget committee	1
Follow on CHT and OFM for the availability of financial ledgers and cash books at all time	12
Conduct refresher training for accountant, medical director, procurement, administrator in the use of Netsuite	4
Create hospital mobile money account	1
Submit scanned bonus distribution sheet to CHT and onward to MOH(PBF Office)	4
Submit timely quarterly report of financial documents to central MOH	4
Procure Bank Service Check for Hospital	12
Share quarterly invoice with staff for accountability and processing of bonus	4

	Distribute staff motivational bonuses accordingly on the quarterly	4

5.0: Implementation Arrangement

The FY 2025 Operational Plan has been designed to efficiently execute and guide the objectives set forth in the Ministry of Health's National Policy and Strategic Plan, the Essential Package of Health Services (EPHS) II, and the health-related goals of the Arrest Agenda for Inclusive Development (AAID). To facilitate seamless implementation, activities in this plan are systematically organized with distinct codes. All divisions, programs, and units are strongly encouraged to adopt the coding system detailed in this document when submitting requests—whether internally or to external partners—for easy reference.

All Ministers and Managers with approval authority must reference this operational plan to confirm activity codes before approving any requests. To support this process, the Policy and Planning Units will conduct orientation sessions for staff in Ministers' offices, ensuring they can verify these codes prior to obtaining Ministers' signatures on the relevant requests.

6.0: Resource Envelope for 2025

This session provides a comprehensive overview of the anticipated resources available to the Ministry of Health for FY 2025. It includes a detailed presentation and discussion of the various funding sources and the financial commitments already made by the Government of Liberia and its development partners to support the Ministry's operations.

6.1: *Expected Resources for 2025*

The Ministry of Health's Health Financing Unit is processing FY 2025 Resource Mapping data from partners and Concession Company. As a result, this year's Annual Operational Plan will exclude expected contributions from these entities. Once the resource mapping report is finalized, the Ministry planning Unit will update the plan to reflect the full resources expected from partner support.

In the absence of the Resource Mapping Report, other partners have proactively aligned their activities with the Ministry of Health's priorities. They have structured their programs to complement ongoing initiatives, ensuring that critical health services and interventions continue without disruption. This alignment allows for better coordination, resource optimization, and a more strategic approach to addressing key health challenges, even as the Ministry works to finalize the

comprehensive resource mapping report. To support the implementation of the FY 2025 plan, the Government of Liberia has allocated USD 68,962,516 to the Ministry of Health in the FY 2025 budget. This represents an increase from the USD 61,825,000 allocated in the previous fiscal year, highlighting the government's commitment to strengthening the healthcare sector.

BUDGET TREND FY2024 -2025						
	SPENDING ENTITY	FY2024 BUDGET	FY2024 EST. OUTTURN	FY2025 BUDGET	VARIANCE	(%)
310	Ministry Of Health	61,825,808	59,933,670	68,962,516	7,136,708	76
311	John F. Kennedy Medical Center	7,452,401	6,490,799	9,072,401	1,620,000	10
312	Phebe Hospital And Nursing	1,138,299	1,063,620	1,278,299	140,000	1.4
336	Liberia Board For Nursing And Midwifery	162,489	120,589	172,489	10,000	0.2
337	Liberia Pharmacy Board	257,579	259,543	257,111	- 468	0.3
338	Liberia Medical And Dental Council	592,462	574,547	592,462	-	0.7
339	Liberia College Of Physicians And Surgeons	1,338,941	922,115	1,338,941	-	1.5
434	LMHPRA	1,394,433	1,405,413	1,480,496	86,063	1.6
435	National Aids Commission	594,916	600,025	670,894	75,978	0.7
436	Jackson F. Doe Hospital	2,554,417	2,448,940	3,179,417	625,000	3.5
439	NPHIL	3,515,891	3,293,827	4,142,166	626,275	4.5
TOTAL		80,827,636	77,113,088	91,147,192	10,319,556	100

Source: GOL draft budget FY 2025

The above table indicates the total amount of US \$ 80,827,636 allotted to the health sector, the Ministry of Health received the amount of 68,962,516 constituting 76% of the total budget for FY 2025. This also illustrates an increment of 3.5 % in the total allotted budget for the Ministry of Health for FY 2025 (68,962,516) as compared to FY 2024 (61,875,808).

BUDGET TREND FY 2024 - FY 2025							
	Economic Classification	FY2024 BUDGET	FY2024 OUTTURN	FY2025 BUDGET	VARIANCE	2024(%)	2025 (%)
21	COMPENSATION OF EMPLOYEES	43,328,393	41,688,281	43,291,313	- 37,080	70	63
22	GOODS AND SERVICES	8,881,640	9,178,482	14,155,200	5,273,560	14	21
25	SUBSIDY	740,000	711,250	775,000	35,000	1.2	1.1
26	GRANTS	7,916,837	7,855,657	7,901,003	- 15,834	13	11

31	NON-FINANCIAL ASSETS	958,938	500,000	2,840,000	1,881,062	1.6	4.1
	TOTAL	61,825,808	59,933,670	68,962,516	7,136,708	100	100

SOURCE: GOL FY 2025 budget

The above table indicates that \$43, 209,313 was allocated to the Ministry of Health for FY 2025, constituting 63% as compared to FY 2024 which was \$ 43,328,393 constituting 70%. This reflects a percentage reduction by 13% in FY 2025.

Summary by Policy Area/Department

BUDGET SUMMARY BY POLICY AREA/DEPARTMENT							
POLICY AREA/DEPARTMENT		FY2024 BUDGET	FY 2024 OUTTURN	FY 2025 BUDGET	VARIANCE	FY 2024 (%)	FY 2025 (%)
100	Curative Services	45,216,019	44,997,508	50,415,908	5,199,889	73	73
200	Preventive Services	1,922,776	1,674,245	3,803,838	1,881,062	3.1	5.5
400	Planning, Research & Dev.	266,481	216,251	266,481	-	0.4	0.4
500	Health & Vital Statistics	1,926,960	607,472	1,889,880	- 37,080	3.1	2.7
600	Administration & Management	11,186,409	11,100,997	11,096,409	- 90,000	18	16
702	Bong County	255,000	255,000	355,000	100,000	0.4	0.5
704	Grand Bassa County	342,163	342,253	305,000	- 37,163	0.6	0.4
709	Margibi County	230,000	279,960	260,000	30,000	0.4	0.4
712	Nimba County	480,000	459,984	570,000	90,000	0.8	0.8
TOTAL		61,825,808	59,933,670	68,962,516	7,136,708	100	100

The table above indicates \$68,962,516 was allocated to the Ministry of Health for FY 2025 by Policy Area/Department with Curative services Constituting 73% of the total budget, followed by Administration & Management with 16%, Preventive Services with 5.5 %, Health and Vital Statistics with 2.7 % and the least for Planning Research & Development, Margibi and Grand Bass County with 0.4 % of the total Allocation

Summary of Public Sector Investment Project (PSIP) Ministry of Health

	FY2024	FY2025
Project Name		Budget
Rural Housing for Health Workers	0	100,000.00
Drugs Revolving Fund(Community Pharmacy Center)	0 0	1,600,000.00
Renovation of Public Health Facilities - CH. Rennie Hospital	208,938 0	500,000.00
Establishing Regional Diagnostic Center	250,000 0	250,000.00

National Mental Health project	500,000 0	500,000.00
Total	958,938 0	2,950,000.00

Summary cost of county's FY 2024 allotment actual received and FY 20225 allotment with total AOP cost and gaps

County	FY2024 Allotment 2024	FY2024 Amount received 2024	FY2025 GOL budget	\$ 2,025.00 AOP coat FY 2025	Partner Support	Gap
BOMI COUNTY	\$ 200,000.00	\$ 75,000.00	\$ 200,000.00	\$ 1,230,887.00	\$ -	\$ 1,030,887.00
BONG COUNTY	\$ 1,297,212.00	\$ 409,906.00	\$ 916,003.00	\$ 1, 460, 257.40	\$ -	\$ -
GBARPOLU	\$ 150,000.00	\$ 50,000.00	\$ 100,000.00	\$ 812,769.00	\$ 47,684.00	\$ 665,085.00
GRAND BASSA	\$ 310,563.00	\$ 342,163.00	\$ 220,000.00	\$ -	\$ -	\$ -
GRAND CAPE MOUNT	\$ 87,500.00	\$ 250,000.00	\$ 275,000.00	\$ -	\$ -	\$ -
GRAND GEDEH	\$ 75,000.00	\$ 300,000.00	\$ 300,000.00	\$ -	\$ -	\$ -
GRAND KRU	\$ 92,500.00	\$ 270,000.00	\$ 270,000.00	\$ 545,085.00	\$ -	\$ 275,085.00
LOFA	\$ 142,500.00	\$ 565,000.00	\$ 570,000.00	\$ -	\$ -	\$ -
MARGIBI	\$ 184,958.00	\$ 410,000.00	\$ 360,000.00	\$ -	\$ -	\$ -
MARYLAND	\$ 81,250.00	\$ 425,000.00	\$ 275,000.00	\$ 869,468.00	\$ 230,221.00	\$ 364,247.00
MONTSERRA DO	\$ 403,750.00	\$ 3,548,750.00	\$ 3,190,000.00	\$ 2,353,645.00	\$ 38,670.00	\$ 875,025.00
NIMBA	\$ 337,487.00	\$ 480,000.00	\$ 430,000.00	\$ -	\$ -	\$ -
RIVER CESS	\$ 75,000.00	\$ 250,000.00	\$ 210,000.00	\$ 1,121,455.00	\$ 378,200.00	\$ 533,255.00
RIVER GEE	\$ 43,750.00	\$ 210,000.00	\$ 200,000.00	\$ -	\$ -	\$ -
SINOE	\$ 105,000.00	\$ 227,500.00	\$ 230,000.00	\$ 1,848,825.21	\$ -	\$ 1,618,825.21
Total	\$ 3,586,470.00	\$ 61,875,808.00	\$ 64,047,516.0 0	\$ 8,782,134.21	\$ 694,775.00	\$ 5,362,409.21

Monitoring Framework

Indicators for the monitoring MOH Routine Health Service and system Component Performance (These are mostly annual indicators)

Indicator s	Data Source		Baseline	Targe t 2024	2024 Achieveme nt		
			2023			2025 target	
SDA/Pro gram	Indicators for monitoring MOH Routine Health Service and system component performance per annum						
Access to Health Services	Service Utilization	PHC Headcount per Capita	DHIS 2	0.72	0.9	0.6	0.9
		Health service utilization	DHIS 2	0.5	1	0.4	1
		Functional Health facilities per 10,000 pop	DHIS 2	1.76	2	1.5	2
Service provision	Maternal Health	% of estimated pregnant women receiving 4 ANC care by skilled provider	DHIS 2	43.50%	47%	40	50
		# women receiving ITN at ANC 1	DHIS 2	149386	151,080	147799	152080
		% of deliveries that are facility-based with a skilled birth attendant	DHIS 2	66.00%	70.0 %	54.4	70
		Maternal death ratio per 100,000 live births per year	DHIS 2	216	134	209	150
		Neonatal death rate per 1000 live births per year	DHIS 2	6	4	1	1
		% of Women who receive uterotonic drug during AMTSL/delivery	DHIS 2	95.6	100%	95.5	100%
		[# and %] of Maternal deaths reported with reviews conducted (dis- aggregated by facility and community level)	DHIS 2	100	100%	100	100%
		% of Post-partum care (PPC) visits within two days or 48 hours after delivery	DHIS 2	91.5	100%	94.4%	98%
		% of neonatal birth Asphyxia managed	DHIS 2	80%		77.20%	90%

	Percent of Newborn receiving Postnatal care service by skill providers within 48 hours of birth	DHIS 2			96.15	100%
Family Planning	Couple-years of protection with family planning methods	DHIS 2	91621	N/A	107809	N/A
	# of adolescents initiated on modern contraceptive method	DHIS 2	85517	N/A	488322	N/A
	# of clients counselled on the use of modern family planning methods	DHIS 2	1242885	N/A	2399054	N/A
	Percentage of adolescents (10 to19) attending first ANC visits	DHIS 2	26.1	25%	25	20
	Teenage pregnancy rate (per 1,000 1st Anc attendees)	DHIS 2	261	200	251	200
Child health/EPI	% of children under 1 year who received pentavalent-3 vaccination	DHIS 2	111.3	95	118	97
	Incidence of low birth weight among new borns	DHIS 2	17%	13%	2.5	2.5
	Vitamin A coverage 6 to 59 months	DHIS 2	261022	275123	171272	229481
	% of Early initiation of breastfeeding within 1hour of birth	DHIS 2	80.20%	85%	80%	95%
	Incidence of neonatal sepsis (per 1,000 live birth)	DHIS 2	12	7	13.6	7
	# of children 0 – 59 months with Severe Acute Malnutrition (<3 WHZ; MUAC<11.5cm; Edema)	DHIS 2	29410	29025	24722	26722
	% Of children who received first dose of measles one vaccines	DHIS 2	91	95%	111%	97%
	% of children under 1 year fully immunized	HMI S	98.2	95%	105%	98%
Infectious Disease: Malaria	% of pregnant women provided with 3rd dose of IPT for malaria	NMP C/ DHIS 2	60%	66%	46.7%	50%
	Percentage of malaria cases treated with ACT dispensed	DHIS 2	61.3	72.00 %	80%	85%
	Malaria Cases treated with ACT	DHIS 2	265208	N/A	654229	658329

	Malaria incidence rate	DHIS 2		32.7	19.8	18
	Number of severe malaria cases	DHIS 2		64771	57486	49201
Community Health	Malaria Incidence Rate for children under five (per 1000) Population	DHIS 2	1175		1419	1075
	% of children <5 suspected with diarrhoea and treated with ORS + Zinc community level	CBIS	76.3%	80%	85%	90%
	% of confirmed malaria in children <5 treated by CHAs with ACT within 24 hrs of symptom onset	CBIS	73%	85%	72%	85%
	# of pregnant women referred to facility for delivery by CHAs	CBIS	21767	26533	19409	20194
	% of children <5 years treated for pneumonia with antibiotics by CHAs	CBIS	84.9	90%	92	94%
HIV/AIDS	Proportion of neonates born to HIV infected mothers who received ARVs prophylaxis	DHIS 2	55.1	60%	52.20%	55%
	% of estimated pregnant women tested for HIV	DHIS 2	81.80%	85%	72%	85%
	PMTCT-3.1 Percentage of HIV-exposed infants receiving a virological test for HIV within 2 months of birth	DHIS 2	N/A	900	164	
	PMTCT-#or Percentage of pregnant women who know their HIV status	DHIS 2	N/A	224615	140452	
TB	TB notification of all forms	DHIS 2	7486	7933	7452	7830
	TB treatment success rate (all form)	DHIS 2	76.6	85%	78%	80%
	Percent of new and relapse TYB patients tested using WHO recommended rapid diagnostic tests (GeneXpert)	DHIS 2			40%	55%
	Percent of registered new and relapse TB patients with documented HIV status	DHIS 2			92%	95%
Mental Health	Percent of health facility providing substance use disorder services	DHIS 2	N/A	N/A	N/A	40%

	Number of clients assessing health facilities for mental Neurological substance	DHIS 2	N/A	N/A	N/A	25%
	Number clients treated for mental Neurological substance use service	DHIS 2	N/A	N/A	N/A	25%
	Number general health workers trained in mental health care- mhGap	DHIS 2	N/A	N/A	N/A	30%
Blood Safety	Percent of blood safety staff at all levels trained and certified competent on required SOP	DHIS 2	N/A	N/A	N/A	100 %
	Percent of blood donors QA screened	DHIS 2	N/A	N/A	N/A	100%
	Number of voluntary non-paid blood donors	DHIS 2	N/A	N/A	N/A	50%
	Percent of CEmONC facilities with blood units available	DHIS 2	N/A	N/A	N/A	100%
	Number of conformed units of blood per 1000 people	DHIS 2	N/A	N/A	N/A	90%
NTDs	Number of Detected Cases of Lymphedema Progressing to Elephantiasis	DHIS 2	N/A	58	85	90%
	Number of newly diagnosed HC patients	DHIS 2	N/A	305	288	290
	Number of yaw patients treated with Azithromycin	DHIS 2	N/A	21	74	80
	Number of BU clients completing 56 doses of antibiotic	DHIS 2	18		46	50
HMIS	% of facilities with no stock-out of tracer drugs during the period	ELMIS	N/A	90%		90%
	# of service providing facilities submitting report to MoH reporting system	DHIS 2	N/A	100%	100%	100%
	# of reporting entities submitting timely report to MoH reporting system	DHIS 2	N/A	95%	62.24	80

Annex 1: Human Resource for Health Distribution per Cadre per County

No.	Cadre	TOTAL	BOMI	BONG	GBARPOLU	GRAND BASSA	GRAND CAPE MOUN	GRAND GEDEH	GRAND KRU	LOFA	MARGIBI	MARYLAND	MONTERRADO	NIMBA	RIVER GEE	RIVERCESS	SINOE
1	Administrative support	2267	112	233	76	94	103	111	70	254	44	80	664	191	83	68	84
2	Bio-Medical Technologi	17	1	1	1	1	1	1	1	1	1	0	4	1	1	1	1
3	Clinical Support	2500	125	265	84	95	117	166	91	269	95	118	394	315	121	83	162
4	Core Administrative	484	9	21	7	11	11	14	8	15	13	10	279	52	8	14	12
5	EHT	112	2	2	2	8	5	7	0	7	6	5	45	15	2	4	2
6	Lab. Technician	92	2	12	2	3	3	5	4	4	4	3	27	14	3	4	2
7	Medical Doctor	361	8	24	8	10	8	3	5	12	13	14	216	21	4	10	5
8	Midwife	842	24	118	22	17	25	73	33	85	43	32	229	55	24	26	36
9	Nurse	2294	104	230	49	124	93	80	44	153	147	65	809	231	50	49	66
10	OR Technician	40	1	0	1	1	1	0	0	3	2	0	14	13	3	1	0
11	Pharmacist	139	3	8	4	3	4	3	3	4	7	4	77	10	3	4	2
12	Physician Assistant	217	8	13	4	8	14	11	14	19	11	6	83	10	10	2	4
13	X-Ray Technician	17	2	2	0	1	0	2	1	1	0	1	4	3	0	0	0
TOTAL		9382	401	929	260	376	385	476	274	827	386	338	2845	931	312	266	376
	COUNTY % HWF		4%	10%	3%	4%	4%	5%	3%	9%	4%	4%	30%	10%	3%	3%	4%

Source: HRH Report 2024

