

Pillar Two		₦ 23,869,413,420	₦ 2,980,024,850	₦ 10,961,101,500	₦ 9,876,543,070			
2.6 Strengthen prevention through primary health care and community health care								
2.6.8	Accelerate immunization programs for priority antigens (e.g., DPT3, Polio, Measles, Yellow)	₦ 6,207,656,700	₦ 308,416,750	₦ 288,369,500	₦ 5,610,870,450			
2.6.8.1	Implementation of Zero-Dose Reduction Operational Plan (Z-DROP) in prioritised LGAs.	₦ 105,333,000	15686000	42274500	47372500			

2.6.8.1 .a	Conduct bi-weekly outreach session in 110 wards of the 11 prioritise zero dose LGA by 330 team (3 persons per team) to be supervise and monitor by 7-LGA (77) and 11 State Supervisors (15,840 sessions/year).	<ul style="list-style-type: none"> • DTA (Daily Bike Allowance) @ 5000/unit x 660 units x 2 days x 12, • DSA (LGA Staff) @ 6000/unit x 77 units x 1 days x 12, • DSA (without accomodation & meals) @ 22000/unit x 11 units x 1 days x 12 	₦ 87,648,000	8500000	35000000	44148000	Primary Health Facilities	New-Project/Activities	Outreach/Events
2.6.8.1 .b	Conduct a 1-Day quaterly data validation across the eleven LGAs in the 110 Wards.(11 State supervisors and 7 LGA team)	<ul style="list-style-type: none"> • Tea (3-star) @ 3000/unit x 110 units x 1 days x 4, • DSA (without accomodation & meals) @ 22000/unit x 11 units x 1 days x 4, • DSA (LGA Staff) @ 6000/unit x 7 units x 1 days x 4 	₦ 2,456,000	420000	1200000	836000	Local Goverment level	On-going Project/Activities	Planning, Policy and Capacity Building Workshop

2.6.8.1 .c	Provide Bi-Monthly logistics for vaccine movement 11 LCCOs from State to LGA and 110 Ward Focal persons from LGAs to Health Facility	• DSA (LGA Staff) @ 6000/unit x 11 units x 1 days x 6	₦ 396,000	396000	0	0	Local Government level	On-going Project/Activity	Planning, Policy and Capacity Building Workshop
2.6.8.1 .d	Conduct a Quarterly maintenance of 4 CCEs 2 Generating Set, 1 Solar Power at State level.	•Cold Chain Quarterly Maintenance @ 200000/unit x 4 units x 1 days x 4	₦ 3,200,000	1620000	0	1580000	State & FCT level	On-going Project/Activity	Logistics/Supply Chain Management
2.6.8.1 .e	Conduct a 1-Day Training of 77 LGA teams of 11 LGAs in identifying ZD children at the State level to be coordinate and facilitate by 10 state team.	• Tea (3-star) @ 3000/unit x 87 units x 1 days x 1, • Lunch (4/5-star) @ 8000/unit x 87 units x 1 days x 1, • DSA (LGA Staff) @ 6000/unit x 77 units x 1 days x 1, • DTA (Daily Bike Allowance) @ 5000/unit x 10 units x 1 days x 1	₦ 1,469,000	1345000	0	124000	State & FCT level	On-going Project/Activity	Health services

2.6.8.1 .f	Conduct the collation and collection of reverse logistics to be returned to the State (waste management) 11 LCCOs	<ul style="list-style-type: none"> •Utility vehicle @ 55000/unit x 1 units x 11 days x 12, • DSA (without accomodation & meals) @ 22000/unit x 11 units x 1 days x 12 	₦ 10,164,000	3405000	6074500	684500	Local Government level	On-going Project/Activity	Programme Management & Administration n.e.c
2.6.8.2	Conduct Identification, Enumeration and vaccination (IEV) under immunized and zero dose children strategies in prioritised LGAs and Mapping of Zero Dose Communities	₦ 149,988,200	32400000	43090000	74498200				

<p>2.6.8.2 a</p>	<p>Conduct a 2-Day Microplanning Development Training of 147 Participants for 21 LGAs in the implementation of the IEV 3 rounds in the State.</p>	<ul style="list-style-type: none"> • DTA (Daily Bike Allowance) @ 5000/unit x 660 units x 2 days x 4, • Tea (4/5-star) @ 5000/unit x 11 units x 2 days x 4, • Lunch (4/5-star) @ 8000/unit x 667 units x 2 days x 4, • Projector (Renting) @ 20000/unit x 1 units x 2 days x 4 	<p>₦ 69,688,000</p>	<p>12320000</p>	<p>12000000</p>	<p>45368000</p>	<p>State & FCT level</p>	<p>New-Project/Activity</p>	<p>Health services</p>
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<p>2.6.8.2 .b</p>	<p>Conduct a 2-Day Implementation training of IEV at State, for 21 State Supervisors, 25 Partners, 6 NPHCDA and 149 LGA team</p>	<ul style="list-style-type: none"> • Tea (3-star) @ 3000/unit x 201 units x 1 days x 4, • DSA (without accomodation & meals) @ 22000/unit x 149 units x 1 days x 4, • DSA (LGA Staff) @ 6000/unit x 149 units x 1 days x 4, • Large Hall @ 300000/unit x 1 units x 1 days x 4, • Lunch (4/5-star) @ 8000/unit x 201 units x 1 days x 4, • Projector (Renting) @ 20000/unit x 1 units x 1 days x 4, • Public address system (renting) @ 30000/unit x 1 units x 1 days x 4 	<p>₦ 26,932,000</p>	<p>3100000</p>	<p>10200000</p>	<p>13632000</p>	<p>State & FCT level</p>	<p>New-Project/Activity</p>	<p>Health services</p>
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<p>2.6.8.2.c</p>	<p>Conduct a 4-Day Quarterly (Monitoring and supervision of the IEV exercise using ODK and GTS tracker (21 State Supervisors and 147 LGA teams in 21 LGA)</p>	<ul style="list-style-type: none"> • DSA (without accommodation & meals) @ 22000/unit x 21 units x 1 days x 4, • DTA (Daily Bike Allowance) @ 5000/unit x 21 units x 1 days x 4, • DSA (LGA Staff) @ 6000/unit x 147 units x 1 days x 4 	<p>₦ 5,796,000</p>	<p>560000</p>	<p>2340000</p>	<p>2896000</p>	<p>Community/Ward level</p>	<p>New-Project/Activity</p>	<p>Health services</p>
<p>2.6.8.2.d</p>	<p>Conduct a 1800 Bi-Annual House to House teams to enumerate, track and vaccinate children during the SIAs Vaccination of the ZD children in ZD settlements(2 persons per team per ward for 4 days)</p>	<ul style="list-style-type: none"> • DTA (Daily Bike Allowance) @ 5000/unit x 478 units x 4 days x 2 	<p>₦ 19,120,000</p>	<p>3400000</p>	<p>8050000</p>	<p>7670000</p>	<p>Community/Ward level</p>	<p>New-Project/Activity</p>	<p>Health services</p>

2.6.8.2 .e	Conduct Quarterly deployed of 147 LGA Team for continuous Surveillance and Routine Immunization	<ul style="list-style-type: none"> Local Transport (to&fro) @ 40000/unit x 147 units x 1 days x 4 	₦ 23,520,000	12350000	10500000	670000	Community/Ward level	On-going Project/Activity	Planning, Policy and Capacity Building Workshop
2.6.8.2 .f	Conduct a 77 Bi-Annual team evening vaccination apart from House-to-House Vaccination, (1 person per team)	<ul style="list-style-type: none"> DTA (Daily Bike Allowance) @ 5000/unit x 77 units x 4 days x 2 	₦ 3,080,000	420000	0	2660000	Community/Ward level	New-Project/Activity	Outreach/Events
2.6.8.2 .g	Conduct of Quarterly Supervision by 21 State Team to Prepare and submit the Final Report.	<ul style="list-style-type: none"> Stationery @ 2000/unit x 21 units x 1 days x 4, Airtime Data (Monthly) @ 20000/unit x 21 units x 1 days x 4, Photocopy @ 50/unit x 21 units x 1 days x 4 	₦ 1,852,200	250000	0	1602200	State & FCT level	On-going Project/Activity	Planning, Policy and Capacity Building Workshop

2.6.8.2 .p		<ul style="list-style-type: none"> • Stationery @ 2000/unit x 21 units x 1 days x 4, • Airtime Data (Monthly) @ 20000/unit x 21 units x 1 days x 4, Photocopy @ 50/unit x 21 units x 1 days x 4 	₦ -	0	0	0			
2.6.8.3	Conduct of Big-Catch Up Campaign in prioritised LGAs		₦ 59,023,200	9852200	18530000	30641000			

2.6.8.3 .a	Conduct a 2-Day Microplan training and development (21 State Supervisors and 105 LGA team plus 10 Partners)	#NAME?	#	5,760,000		1025000	0	4735000	<div style="border: 1px dashed black; padding: 2px;"> State & FCT level Project/Activity On-going Professional Services Technical Assistance/Consulting/Project/Professional Services </div>
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<p>2.6.8.3 .b</p>	<p>Conduct a 1-Day LGA Microplan training and development. (21 State Supervisors and 105 LGA team plus 10 Partners and 239 Ward Focal Person)</p>	<p>• Stationery @ 2000/unit x 239 units x 1 days x 1, • Lunch (3-star) @ 5000/unit x 375 units x 1 days x 1, • Local Transport (to&fro) @ 40000/unit x 375 units x 1 days x 1, • DSA (LGA Staff) @ 6000/unit x 105 units x 1 days x 1, • Accommodation (3-star) @ 20000/unit x 21 units x 1 days x 1</p>	<p>₦ 18,403,000</p>	<p>3020000</p>	<p>10230000</p>	<p>5153000</p>	<p>Local Government level</p>	<p>On-going Project/Activity</p>	<p>Planning, Policy and Capacity Building Workshop</p>
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2.6.8.3 .c	Conduct a 2-Day Implementation training at State for 21 State Supervisors and 105 LGA team plus 10-Partners	<ul style="list-style-type: none"> • Stationery @ 2000/unit x 136 units x 2 days x 1, • Lunch (3-star) @ 5000/unit x 136 units x 2 days x 1, • Local Transport (to&fro) @ 40000/unit x 136 units x 2 days x 1, • DSA (LGA Staff) @ 6000/unit x 105 units x 2 days x 1, • Accommodation (4/5-star) @ 35000/unit x 105 units x 2 days x 1, • DTA (Daily Bike Allowance) @ 5000/unit x 21 units x 2 days x 1, • Large Hall @ 300000/unit x 1 units x 2 days x 1 	R 22,204,000	3200000	6500000	12504000	State & FCT level	On-going Project/Activity	Planning, Policy and Capacity Building Workshop
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2.6.8.3 .d	Conduct a 1 Day LGA Implementation training for 105 LGA Team, 21 State Team and 239 ward focal persons	<ul style="list-style-type: none"> • Stationery @ 2000/unit x 344 units x 1 days x 1, • Lunch (3-star) @ 5000/unit x 344 units x 1 days x 1, • DTA (Daily Bike Allowance) @ 5000/unit x 239 units x 1 days x 1, • DSA (LGA Staff) @ 6000/unit x 105 units x 1 days x 1, • DSA (without accomodation & meals) @ 22000/unit x 21 units x 1 days x 1 	₦ 4,695,000	1020000	0	3675000	Local Government level	On-going Project/Activity	Planning, Policy and Capacity Building Workshop
2.6.8.3 .e	Provide 11 LCCOs logistics for waste management at all levels	<ul style="list-style-type: none"> • Destruction of Medical Waste (Per safety box) @ 100/unit x 11 units x 1 days x 12 	₦ 13,200	13200	0	0	Health Training Institutions	On-going Project/Activity	Planning, Policy and Capacity Building Workshop

2.6.8.3 .f	Conduct a-days review meeting for 71 participant and stakeholders comprises of (7 State Supervisors, 15 Partners and 49 LGA team) quarterly	<ul style="list-style-type: none"> • Small Hall @ 15000/ünit x 1 ümits x 1 days x 4, • Tea (3-star) @ 3000/ünit x 71 ümits x 1 days x 4, • Projector (Renting) @ 20000/ünit x 1 ümits x 1 days x 4, • Lunch (3-star) @ 5000/ünit x 71 ümits x 1 days x 4, • DSA (LGA Staff) @ 6000/ünit x 49 ümits x 1 days x 4, • DTA (Daily Bike Allowance) @ 5000/ünit x 7 ümits x 1 days x 4, • Projector (Renting) @ 20000/ünit x 1 ümits x 1 days x 4 	R 4,348,000	324000	1800000	2224000	State & FCT level	On-going Project/Activity	Planning, Policy and Capacity Building Workshop
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2.6.8.3 g	Provide monthly fueling of generating set (200 litres) at the State Cold Store	<ul style="list-style-type: none"> Fueling per ltr @ 1500/unit x 200 units x 1 days x 12 	₦ 3,600,000	1250000	0	2350000	State & FCT level	On-going Project/Activity	ning, Policy and Capacity Building Workshop
2.6.8.3 p		<ul style="list-style-type: none"> Fueling per ltr @ 1500/unit x 200 units x 1 days x 12 	₦ -	0	0	0			
2.6.8.4	Conduct of Performance Assessment for Program Management and Action (PAPA) 2.0 in prioritised ZD LGAs		₦ 20,632,000	10707000	0	9925000			
2.6.8.4 a	Conduct a 2-Day Quarterly Training on PAPA LQAS for 50 Independent Surveyors by 10 facilitators (state, NBS,WHO)	<ul style="list-style-type: none"> Large Hall @ 300000/unit x 1 units x 2 days x 4, Tea (3-star) @ 3000/unit x 60 units x 2 days x 4, Lunch (3-star) @ 5000/unit x 60 units x 2 days x 4, Stationery @ 2000/unit x 60 units x 1 days x 4, DTA (Daily Bike Allowance) @ 5000/unit x 55 units x 2 days x 4 	₦ 8,920,000	4034000	0	4886000	State & FCT level	On-going Project/Activity	Technical Assistance/Consulting/Professional Services

2.6.8.4 .b	Conduct the Quarterly payment of Stipends for 47 surveyors for 2 Days LQAs assessment in 21 LGAs	<ul style="list-style-type: none"> • DSA (without accomodation & meals) @ 22000/unit x 47 units x 2 days x 4, • DTA (Daily Bike Allowance) @ 5000/unit x 47 units x 2 days x 4 	₦ 10,152,000	5823000	0	4329000	Local Government level	On-going Project/Activity	Technical Assistance/Consulting/Professional Services
2.6.8.4 .c	Conduct a 1-Day Quarterly State Debriefing and submission of report for 30 stakeholders	<ul style="list-style-type: none"> • Small Hall @ 150000/unit x 1 units x 1 days x 4, • Tea (3-star) @ 3000/unit x 30 units x 1 days x 4, • Lunch (3-star) @ 5000/unit x 30 units x 1 days x 4 	₦ 1,560,000	850000	0	710000	State & FCT level	On-going Project/Activity	Technical Assistance/Consulting/Professional Services
2.6.8.5	Expand access to immunization Services.		₦ 636,964,000	58915000	119880000	458169000			

<p>2.6.8.5 .a</p>	<p>Conduct a day monthly State Immunization Technical Working Group meeting of with for 58 stakeholders (42-State team, 10-partners and 6-NPHCDA Staff) to discuss progress and issues to be address.</p>	<ul style="list-style-type: none"> • Small Hall @ 150000/ünit x 58 ümits x 1 days x 12,• Lunch (3-star) @ 5000/ünit x 58 ümits x 1 days x 12,• DTA (Daily Bike Allowance) @ 5000/ünit x 48 ümits x 1 days x 12,•Public address system (renting) @ 30000/ünit x 1 ümits x 1 days x 12,• Projector (Renting) @ 20000/ünit x 1 ümits x 1 days x 12 	<p>₦ 111,360,000</p>	<p>10500000</p>	<p>43600000</p>	<p>57260000</p>	<p>State & FCT level</p>	<p>On-going Project/Activity</p>	<p>Technical Assistance/Consulting/Professional Services</p>
<p>2.6.8.5 .b</p>	<p>Conduct Two-Day Quarterly Distribution of Vaccine and commodity to the last mile at all levels with the use of 2 Vehicles, 5 CCO</p>	<ul style="list-style-type: none"> • DSA (without accomodation & meals) @ 22000/ünit x 5 ümits x 2 days x 4,•Utility vehicle @ 55000/ünit x 2 ümits x 2 days x 4 	<p>₦ 1,760,000</p>	<p>340000</p>	<p>0</p>	<p>1420000</p>	<p>Local Government level</p>	<p>On-going Project/Activity</p>	<p>Technical Assistance/Consulting/Professional Services</p>

2.6.8.5 .c	Conduct weekly (4 days) of RI outreach by 825 RI health facilities per month	<ul style="list-style-type: none"> • DSA (LGA Staff) @ 6000/unit x 825 units x 1 days x 52, • DTA (Daily Bike Allowance) @ 5000/unit x 825 units x 1 days x 52 	₦ 471,900,000	36040000	52500000	383360000	Local Government level	On-going Project/Activity	Outreach Events
2.6.8.5 .d	Conduct a 3-Day Monthly Supportive supervision by 21 State Supervisors at 21 LGAs and 825 HFs	<ul style="list-style-type: none"> • Local Transport (to&fro) @ 40000/unit x 21 units x 3 days x 12, • DSA (without accommodation & meals) @ 22000/unit x 21 units x 3 days x 12 	₦ 46,872,000	10350000	23780000	12742000	Local Government level	On-going Project/Activity	Health services
2.6.8.5 .e	Conduct Quarterly retrieval and disposal of immunization waste by the 21 LCCOs at all levels	<ul style="list-style-type: none"> • DSA (LGA Staff) @ 6000/unit x 21 units x 1 days x 12, Hiring Vehicle @ 10000/unit x 21 units x 1 days x 12 	₦ 4,032,000	645000	0	3387000	Community/Ward level	On-going Project/Activity	Health services

2.6.8.5 f	Conduct the Quarterly Crushing /Boiling and Burying of Immunization waste	<ul style="list-style-type: none"> Local Transport (to&fro) @ 40000/unit x 4 units x 1 days x 4,Conduct the Crushing /Boil and Burying of Immunization waste @ 25000/unit x 4 units x 1 days x 4 	₦ 1,040,000	1040000	0	0	0	0	0	Technical Assistance/Consulting/Professional Services
2.6.8.6	Mapping of Zero Dose Communities		₦ 79,338,000	11150200	24810000	43377800	0	0	0	

<p>2.6.8.6 .a</p>	<p>Conduct a 3-Day Advocacy visit to 3 Senatorial Districts traditional leaders by a 10 Member team (ED-KGSPHCDA, DDC & I-KGSPHCDA, DCHSSD-KSPHCDA, Media and others) for the Identification and mapping of zero dose settlements.</p>	<p>• Advocacy Kits @ 240000/unit x 10 units x 3 days x 1, • Tea (3-star) @ 3000/unit x 10 units x 3 days x 1, • Local Transport (to&fro) @ 40000/unit x 10 units x 3 days x 1</p>	<p>₦ 8,490,000</p>	<p>950200</p>	<p>4360000</p>	<p>3179800</p>	<p>Local Government level</p>	<p>New-Project/Activity</p>	<p>Planning, Policy and Capacity Building Work shop</p>
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2.6.8.6 .b	Conduct a 3-Day Identification and mapping of zero dose settlement by 239 Ward Focal persons, 21 State Supervisors, 1800 Community mobilizer and Community leaders	Photocopy @ 50/unit x 1800 units x 1 days x 4, • DSA (LGA Staff) @ 6000/unit x 239 units x 3 days x 4, • Local Transport (to&fro) @ 40000/unit x 21 units x 3 days x 4, •Community Volunteers @ 2000/unit x 1800 units x 3 days x 4	₦ 70,848,000	10200000	20450000	40198000	Local Government level	New-Project/Activity	Health services
2.6.8.7	Strengthening Communities to demand immunization services and reduce vaccine hesitancy.		₦ 4,964,175,500	129764000	0	4834411500	0	0	0

2.6.8.7 .a	Conduct a One-Day Advocacy visit to key stakeholders (21 LGA chairmen, 21 Traditional Leaders 42 Religious leaders, KSHoA and 21 NOAs) by 10 State team and partners	<ul style="list-style-type: none"> • Advocacy Kits @ 240000/unit x 1 units x 21 days x 1, • Local Transport (to&fro) @ 40000/unit x 10 units x 1 days x 4, • Tea (3-star) @ 3000/unit x 10 units x 1 days x 4 	<p>₦ 6,760,000</p>	6760000	0	0	Local level	On-going Project/Activity	Planning, Policy and Capacity Building Workshop
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2.6.8.7 .b	Conduct a 5-Day Quarterly Sensitization meeting with Political, Tradtional and Religious leaders(239 Wards Head, 42 Religious leaders) by 10 State team and partners	<ul style="list-style-type: none"> • Local Transport (to&fro) @ 40000/ünit x 10 ümits x 5 days x 4, • Tea (4/5-star) @ 5000/ünit x 291 ümits x 5 days x 4, • Barner @ 5000/ünit x 1 ümits x 1 days x 1, • Large Hall @ 300000/ünit x 1 ümits x 1 days x 1, • DTA (Daily Bike Allowance) @ 5000/ünit x 281 ümits x 5 days x 4, leaflets @ 10000/ünit x 291 ümits x 1 days x 4 	₦ 77,145,000	18500000	0	58645000	Local level	On-going Project/Activity	Build ing Work shop
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2.6.8.7 .c	Conduct a 1-Day Capacity building of 825 Health Workers on immunization by 28 stakeholders (14-State Team and 14-LGA LGF) in clusters of 7	<ul style="list-style-type: none"> • DSA (without accomodation & meals) @ 22000/ünit x 14 ümits x 1 days x 1, • Tea (3-star) @ 3000/ünit x 853 ümits x 1 days x 1, • Lunch (4/5-star) @ 8000/ünit x 853 ümits x 1 days x 1, • DTA (Daily Bike Allowance) @ 5000/ünit x 853 ümits x 1 days x 1, • Training materials @ 1500/ünit x 853 ümits x 1 days x 1 	₦ 15,235,500	6200000	0	9035500	Local Government level	On-going Project/Activity	Planning, Policy and Capacity Building Workshop
2.6.8.7 .d	Conduct a 2-Day IPC skills training of 478 Town Annoucers by 21 LGA SMO	<ul style="list-style-type: none"> • DSA (LGA Staff) @ 6000/ünit x 21 ümits x 2 days x 1, • Tea (4/5-star) @ 5000/ünit x 499 ümits x 2 days x 1, leaflets @ 10000/ünit x 499 ümits x 1 days x 1, • Public address system (renting) @ 30000/ünit x 21 ümits x 2 days x 1 	₦ 11,492,000	5644000	0	5848000	Local Government level	On-going Project/Activity	Planning, Policy and Capacity Building Workshop

2.6.8.7 .e	Conduct a 2-Day IPC skills training of 478 Community Mobilizers by 21 SMO	<ul style="list-style-type: none"> • DSA (LGA Staff) @ 6000/unit x 21 units x 2 days x 1, • Tea (4/5-star) @ 5000/unit x 499 units x 2 days x 1, leaflets @ 10000/unit x 499 units x 1 days x 1, • Public address system (renting) @ 30000/unit x 21 units x 2 days x 1 	₦ 11,492,000	5460000	0	6032000	Local Government level	On-going Project/Activity	Planning, Policy and Capacity Building Workshop
2.6.8.7 .f	Conduct the Production of SBC/IEC Materials(42 publicity Banners,239 Vaccination post Banners, 10,500 Posters, 478,000 FAQs and 478,000 Leaflets)	<ul style="list-style-type: none"> • Posters @ 80/unit x 10500 units x 1 days x 1, • Hand Bills @ 40/unit x 478000 units x 1 days x 1, • Barner @ 5000/unit x 239 units x 1 days x 1, • Posters @ 80/unit x 10500 units x 1 days x 1, leaflets @ 10000/unit x 478000 units x 1 days x 1 	₦ 4,801,995,000	82000000	0	4719995000	State & FCT level	On-going Project/Activity	Other Programme Management & Administration

2.6.8.7 .g	Conduct the Production and airing of jingles weekly in 6 languages 4 slots per day for 2 Radio stations	• Jingles (Airing) Electronics @ 12000/unit x 8 units x 52 days x 8, • Media (Electronics) Jingle Production per Language @ 20000/unit x 6 units x 1 days x 1	₪ 40,056,000	5200000	0	34856000	State & FCT level	On-going Project/Activity	Other Programme Management & Administration e.c
2.6.8.7 .p		• Jingles (Airing) Electronics @ 12000/unit x 8 units x 52 days x 8, • Media (Electronics) Jingle Production per Language @ 20000/unit x 6 units x 1 days x 1	₪ -	0	0	0			
2.6.8.8	Strengthening immunization data system for effective decision making and assessment of vaccine safety and impact.		₪ 72,600,000	19656000	16240000	36704000			

2.6.8.8.a	Conduct a One-Day Monthly data validation meeting of 42 State supervisors and 189 LGA team	<ul style="list-style-type: none"> • Tea (4/5-star) @ 5000/unit x 231 units x 1 days x 1, • Lunch (4/5-star) @ 8000/unit x 231 units x 1 days x 1, • DSA (without accomodation & meals) @ 22000/unit x 42 units x 1 days x 1, • DTA (Daily Bike Allowance) @ 5000/unit x 189 units x 1 days x 1 	₦ 4,872,000	4872000	0	0	State & FCT level	On-going Project/Activity	Other Programme Management & Administration e.c
2.6.8.8.b	Conduct a Three-Day Monthly Supportive supervision for 42 State Supervisors and 189 LGAs team	<ul style="list-style-type: none"> • DSA (without accomodation & meals) @ 22000/unit x 42 units x 3 days x 1, • DTA (Daily Bike Allowance) @ 5000/unit x 189 units x 3 days x 1 	₦ 5,607,000	230000	0	5377000	State & FCT level	On-going Project/Activity	Planning, Policy and Capacity Building Workshop
2.6.8.8.c	Conduct the Printing of 2000 Booklet of AEFI data tools each	<ul style="list-style-type: none"> • SOP Booklet @ 4000/unit x 2000 units x 1 days x 1 	₦ 8,000,000	2300000	2000000	3700000	State & FCT level	On-going Project/Activity	Other Programme
2.6.8.8.d	Procure and distribute AEFI kits for 825 RI Health	<ul style="list-style-type: none"> • AEFI Kit @ 5000/unit x 825 units x 1 days x 1 	₦ 4,125,000	520000	0	3605000	State & FCT level	On-going Project/Activity	Other Programme

2.6.8.8 e	Conduct a One-Day Monthly Meeting of AEFI committee at State level for 14 state team and 149 LGATeam	<ul style="list-style-type: none"> • Large Hall @ 300000/unit x 1 units x 1 days x 4, • Local Transport (to&fro) @ 40000/unit x 149 units x 1 days x 4, • Tea (4/5-star) @ 5000/unit x 163 units x 1 days x 4, • Lunch (4/5-star) @ 8000/unit x 163 units x 1 days x 4, • Public address system (renting) @ 30000/unit x 1 units x 1 days x 4, • Projector (Renting) @ 20000/unit x 1 units x 1 days x 4, • DTA (Daily Bike Allowance) @ 5000/unit x 14 units x 1 days x 4 	₹ 33,996,000	7234000	12000000	14762000	State & FCT level	On-going Project/Activity	Other Programme Management & Administration n.e.c
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2.6.8.8 .f	Conduct the printing of 2000 Immunization data tools (LGA Summary form, Health Facility Tallysheet, HFs Monthly summary form, HCFs NHMIS Summary form, HFs Vaccine Utilization summary form)	• Other Registers Per Booklet @ 8000/unit x 2000 units x 1 days x 1	₦ 16,000,000	4500000	2240000	9260000	State & FCT level	On-going Project/Activity	Other Programme Management & Administration n.e.c
2.6.8.9	Enhance the deployment of effective immunization vaccine management system to reduce stock out of vaccines such as DPT3, Polio, Measles, Yellow Fever, etc.		₦ 119,602,800	20286350	23545000	75771450			

2.6.8.9 .a	Conduct a 1-Day effective vaccine management training for 105 LGA team, 21 state team, 6 NPHCDA, 25 Partners at the State level	<ul style="list-style-type: none"> • Large Hall @ 300000/unit x 1 units x 1 days x 1, • Projector (Renting) @ 20000/unit x 1 units x 1 days x 1, • Local Transport (to&fro) @ 40000/unit x 105 units x 1 days x 1, • Tea (3-star) @ 3000/unit x 157 units x 1 days x 1, • Lunch (3-star) @ 5000/unit x 157 units x 1 days x 1, • DTA (Daily Bike Allowance) @ 5000/unit x 27 units x 1 days x 1, • Public address system (renting) @ 30000/unit x 1 units x 1 days x 1 	₦ 5,941,000	403000	0	5538000	State & FCT level	New-Project/Activity	Other Programme Management & Administration n.e.c
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<p>2.6.8.9 .b</p>	<p>Conduct 1-Day LGA level training of effective vaccine management of 1650 HRH, 21 State team, 105 LGA team 6 NPHCDA, and 25 Partners</p>	<ul style="list-style-type: none"> • Meeting Room @ 5000/ünit x 21 ümits x 1 days x 1, • DTA (Daily Bike Allowance) @ 5000/ünit x 1650 ümits x 1 days x 1, • Tea (4/5-star) @ 5000/ünit x 1807 ümits x 1 days x 1, • Lunch (4/5-star) @ 8000/ünit x 1807 ümits x 1 days x 1, • DSA (without accomodation & meals) @ 22000/ünit x 27 ümits x 1 days x 1 	<p>₦ 33,385,000</p>	<p>6340000</p>	<p>0</p>	<p>27045000</p>	<p>State & FCT level</p>	<p>New-Project/Activity</p>	<p>Other Programme Management & Administration n.e.c</p>
<p>2.6.8.9 .c</p>	<p>Conduct RI Vaccine delivery to the last mile for 21 LCCOs</p>	<ul style="list-style-type: none"> • Local Transport (to&fro) @ 40000/ünit x 21 ümits x 1 days x 4, Hiring Vehicle @ 10000/ünit x 21 ümits x 1 days x 4 	<p>₦ 4,200,000</p>	<p>430550</p>	<p>0</p>	<p>3769450</p>	<p>State & FCT level</p>	<p>New-Project/Activity</p>	<p>Other Programme Management & Administration</p>

2.6.8.9 .d	Conduct a One-Day Monthly State review meeting of 42 cold chain Officers with 15 state team at the State level	<ul style="list-style-type: none"> • Small Hall @ 150000/ünit x 1 ümits x 1 days x 1, • Tea (4/5-star) @ 5000/ünit x 57 ümits x 1 days x 1, • Lunch (4/5-star) @ 8000/ünit x 57 ümits x 1 days x 1, • Local Transport (to&fro) @ 40000/ünit x 42 ümits x 1 days x 1, • DTA (Daily Bike Allowance) @ 5000/ünit x 15 ümits x 1 days x 1 	₦ 2,646,000	670000	0	1976000	State & FCT level	New-Project/Activity	Other Programme Management & Administration (n.e.c)
2.6.8.9 .e	Procurement of the of Protective Equipment's for 10 Officers at state the cold room	<ul style="list-style-type: none"> • Safety boot @ 10000/ünit x 10 ümits x 1 days x 1, Gloves (pair) @ 80/ünit x 10 ümits x 1 days x 1 	₦ 100,800	100800	0	0	State & FCT level	New-Project/Activity	Other Programme Management & Administration
2.6.8.9 .f	Conduct Monthly RI outreach services in 1080 PHCs	<ul style="list-style-type: none"> • DTA (Daily Bike Allowance) @ 5000/ünit x 1080 ümits x 1 days x 12 	₦ 64,800,000	12000000	21500000	31300000	Local Government level	On-going Project/Activity	Other Programme Management

2.6.8.9	<p>Conduct a Two-Day African Vaccination Week commemoration for 100 stakeholders</p>	<ul style="list-style-type: none"> • Media Conference @ 100000/unit x 1 units x 1 days x 1, • DTA (Daily Bike Allowance) @ 5000/unit x 100 units x 1 days x 1, • Tea (4/5-star) @ 5000/unit x 100 units x 1 days x 1, • Road show @ 50000/unit x 100 units x 1 days x 1, • T-shirts @ 5000/unit x 300 units x 1 days x 1, • Face cap @ 3000/unit x 300 units x 1 days x 1, • Public address system (renting) @ 30000/unit x 1 units x 1 days x 1 	<p>₦ 8,530,000</p>	<p>342000</p>	<p>2045000</p>	<p>6143000</p>	<p>Local Government level</p>	<p>On-going Project/Activity</p>	<p>Other Programme Management & Administration n.e.c</p>
2.6.9	<p>Slow down the growth rate of NCD Prevalence</p>		<p>₦ 68,614,000</p>	<p>₦ 19,948,000</p>	<p>₦ 8,200,000</p>	<p>₦ 40,466,000</p>			

2.6.9.1	An NCD prevention task force with a focus on high priority illnesses (Strengthen governance, coordination, collaboration and leadership)		₦ 68,614,000	19948000	8200000	40466000			
2.6.9.1 .a	Conduct a One-Day Inuagural process for 50 Stakeholders including 21 LGA NCD FP and others	<ul style="list-style-type: none"> • Small Hall @ 150000/ünit x 1 üunits x 1 days x 1, • Local Transport (to&fro) @ 40000/ünit x 71 üunits x 1 days x 1, • Road show @ 50000/ünit x 1 üunits x 1 days x 1, • Lunch (3-star) @ 5000/ünit x 71 üunits x 1 days x 1, • Tea (4/5-star) @ 5000/ünit x 71 üunits x 1 days x 1 	₦ 3,750,000	123000	0	3627000	State & FCT level	New-Project/Activity	Other Programme Management & Administration n.e.c

2.6.9.1 .b	Conduct a One-Day quarterly review meeting for 30 Stakeholders inclusive of KSPHCDA, SMOH, HMB 21 NCD FP partners and others	<ul style="list-style-type: none"> • Meeting Room @ 50000/unit x 30 units x 1 days x 1, • Projector (Renting) @ 20000/unit x 30 units x 1 days x 1, • Tea (4/5-star) @ 5000/unit x 30 units x 1 days x 1, • Lunch (4/5-star) @ 8000/unit x 30 units x 1 days x 1, • Local Transport (to&fro) @ 40000/unit x 30 units x 1 days x 1, • Stationery @ 2000/unit x 30 units x 1 days x 1, • Public address system (renting) @ 30000/unit x 1 units x 1 days x 1 	₦ 3,780,000	570000	0	3210000	State & FCT level	New-Project/Activity	Other Programme Management & Administration n.e.c
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2.6.9.1 .c	Conduct a Five-Day capacity building process for 314 (239 BHCPF HRH, 60 Private Hospital, 15 State officer on Prevention, Screening and mangement of NCDs	<ul style="list-style-type: none"> • Meeting Room @ 5000/ünit x 21 ümits x 5 days x 1, • Tea (4/5-star) @ 5000/ünit x 314 ümits x 5 days x 1, • Lunch (3-star) @ 5000/ünit x 314 ümits x 5 days x 1, • DTA (Daily Bike Allowance) @ 5000/ünit x 299 ümits x 5 days x 1, • DSA (without accomodation & meals) @ 22000/ünit x 15 ümits x 5 days x 1 	N 30,075,000	5245000	8200000	16630000	State & FCT level	New-Project/Activity	Other Programme Management & Administration n.e.c
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2.6.9.1.d	Conduct a one-day process for the development, printing and distribution of 500 guidelines, 1,000 SOPs, and 1000 protocols for scale-up of emergency obstetric, newborn, and childcare at all levels	• SOP Booklet @ 4000/unit x 2500 units x 1 days x 1	₦ 10,000,000	2430000	0	7570000	State & FCT level	New-Project/Activity	Other Programme Management & Administration n.e.c
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2.6.9.1 e	Conduct a One-Week Community Based activity in 239 wards to screen for NCDs	<ul style="list-style-type: none"> • Media (Electronics) Jingle Production per Language @ 20000/unit x 239 units x 1 days x 1, • DTA (Daily Bike Allowance) @ 5000/unit x 239 units x 1 days x 1, • Tea (4/5-star) @ 5000/unit x 239 units x 1 days x 1, • Social mobilizer @ 10000/unit x 21 units x 1 days x 1, • Barner @ 5000/unit x 239 units x 1 days x 1, • Public address system (renting) @ 30000/unit x 239 units x 1 days x 1 	₹ 15,745,000	8380000	0	7365000	State & FCT level	New-Project/Activity	Administration & Management n.e.c
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2.6.9.1 .f	Production of NCDs jingles in 4 languages Conduct the airing of Monthly radio jingle on NCDs on three Radio Stations	• Jingles (Airing) Electronics @ 12000/unit x 3 units x 12 days x 12, • Media (Electronics) Jingle Production per Language @ 20000/unit x 4 units x 1 days x 1	₦ 5,264,000	3200000	0	2064000	Community/Ward level	New-Project/Activity	Other Programme Management & Administration n.e.c
2.8.12.4	Develop state AOPs with creation of budget line and timely release of fund for quality improvement systems in all facilities and communities for RMNCAEH + N health care		₦ 192,534,000	37070000	0	155464000			

<p>2.8.12.4.a</p>	<p>Conduct a Five-day training on quality of care during ANC, Labor, and puerperium for of HRH across the 239 wards, with a total of 300 expected participants (239 HRH, 21-MCH coordinators, 11-KSPHCDA, 10-HMB, 3-SMOH, 3-NPHCDA, 3 National facilitators, 10-DPs)</p>	<p>• Large Hall @ 300000/unit x 1 units x 5 days x 1, • Accommodation (4/5-star) @ 35000/unit x 21 units x 5 days x 1, • Local Transport (to&fro) @ 40000/unit x 21 units x 5 days x 1, • DSA (without accomodation & meals) @ 22000/unit x 27 units x 5 days x 1, • DSA (LGA Staff) @ 6000/unit x 21 units x 5 days x 1, • Tea (4/5-star) @ 5000/unit x 300 units x 5 days x 1, • Lunch (4/5-star) @ 8000/unit x 300 units x 5 days x 1, • Training materials @ 1500/unit x 300 units x 1 days x 1, • Honourarium</p>	<p>₦ 33,550,000</p>	<p>6200000</p>	<p>0</p>	<p>27350000</p> <p>Primary Health Facilities New-Project/Activity Technical Assistance/Consulting/Professional Services</p>
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<p>2.8.12.4.b</p>	<p>Conduct a Five-day training of 108 skilled birth attendants on life saving skills (LSS and MLSS for CHEWs) to be coordinated by 3-National facilitator, 6-state facilitators, 3-NPHCDA, 3-SMOH, 7-DPs (130 participant)</p>	<p>• Meeting room @ 50000/unit x 1 units x 5 days x 1, • Accommodation (4/5-star) @ 35000/unit x 21 units x 5 days x 1, • Local Transport (to&fro) @ 40000/unit x 21 units x 5 days x 1, • DSA (without accomodation & meals) @ 22000/unit x 27 units x 5 days x 1, • DSA (LGA Staff) @ 6000/unit x 21 units x 5 days x 1, • Tea (4/5-star) @ 5000/unit x 130 units x 5 days x 1, • Lunch (4/5-star) @ 8000/unit x 130 units x 5 days x 1, • Training materials @ 1500/unit x 130 units x 1 days x 1, • Honourarium (Basic) @</p>	<p>₦ 21,495,000</p>	<p>6250000</p>	<p>0</p>	<p>15245000</p> <p>Primary Health Facilities New-Project/Activity Technical Assistance/Consulting/Professional Services</p>
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<p>2.8.12.4.c</p>	<p>Conduct a Three-Day ENCC Capacity Building cascade to the MCH coordinators and OICs across the 239 ward (300 expected participants:- 239 OICs, 21-MCH coordinators, 11-KSPHCDA, 10-HMB, 3-SMOH, 3-NPHCDA, 3 National facilitators, 10-DPs)</p>	<p>• Meeting room @ 50000/unit x 21 units x 3 days x 1, • Accommodation (4/5-star) @ 35000/unit x 30 units x 3 days x 1, • Local Transport (to&fro) @ 40000/unit x 260 units x 3 days x 1, • DSA (without accomodation & meals) @ 22000/unit x 30 units x 3 days x 1, • DSA (LGA Staff) @ 6000/unit x 21 units x 3 days x 1, • DTA (Daily Bike Allowance) @ 5000/unit x 260 units x 3 days x 1, • Tea (4/5-star) @ 5000/unit x 300 units x 3 days x 1, • Lunch (4/5-star) @ 8000/unit x 300 units x 3 days x 1, • Training</p>	<p>₦ 56,583,000</p>	<p>12800000</p>	<p>0</p>	<p>43783000</p>	<p>Primary Health Facilities</p>	<p>New-Project/Activity</p>	<p>Technical Assistance/Consulting/Professional Services</p>
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<p>2.8.12.4.d</p>	<p>Conduct a three-day Helping Baby Breath (HBB) capacity building cascade to the MCH coordinators and OICs across the 239 ward (300 expected participants:- 239 OICs, 21-MCH coordinators, 11-KSPHCDA, 10-HMB, 3-SMOH, 3-NPHCDA, 3 National facilitators, 10-DPs)</p>	<p>• Meeting room @ 50000/unit x 1 units x 3 days x 1, • Accommodation (4/5-star) @ 35000/unit x 30 units x 3 days x 1, • Local Transport (to&fro) @ 40000/unit x 260 units x 3 days x 1, • DSA (without accomodation & meals) @ 22000/unit x 30 units x 3 days x 1, • DSA (LGA Staff) @ 6000/unit x 21 units x 3 days x 1, • DTA (Daily Bike Allowance) @ 5000/unit x 260 units x 3 days x 1, • Tea (4/5-star) @ 5000/unit x 130 units x 3 days x 1, • Lunch (4/5-star) @ 8000/unit x 130 units x 3 days x 1, • Training</p>	<p>₹ 46,518,000</p>	<p>6400000</p>	<p>0</p>	<p>40118000</p>	<p>Primary Health Facilities</p>	<p>New-Projec t/Activ ity</p>	<p>Planning, Policy and Capacity Building Work shop</p>
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<p>2.8.12.4.e</p>	<p>Conduct a Five-Day Expanded LSS Capacity Building cascade to 30 participants from MCH Coordinators State Team,</p>	<p>• Small hall @ 150000/unit x 1 units x 5 days x 1, • Accommodation (4/5-star) @ 35000/unit x 30 units x 5 days x 1, • DSA (without accommodation & meals) @ 22000/unit x 30 units x 5 days x 1, • Tea (4/5-star) @ 5000/unit x 130 units x 5 days x 1, • Lunch (4/5-star) @ 8000/unit x 130 units x 5 days x 1, • Training materials @ 1500/unit x 130 units x 1 days x 1, • Honourarium (Basic) @ 10000/unit x 1 units x 5 days x 1, • Facilitator @ 15000/unit x 1 units x 5 days x 1, • Public address system (renting) @ 30000/unit x 1 units x 5 days x 1</p>	<p># 18,320,000</p>	<p>2346000</p>	<p>0</p>	<p>15974000</p>	<p>Primary Health Facilities</p>	<p>New-Project/Activities</p>	<p>Planning, Policy and Capacity Building Workshop</p>
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<p>2.8.12.4.f</p>	<p>Conduct a Five-Day Modified LSS Capacity Building cascade to 30 participants from MCH Coordinators State Team by a National Facilitators</p>	<p>• Small train @ 150000/unit x 1 units x 5 days x 1, • Accommodation (4/5-star) @ 35000/unit x 30 units x 5 days x 1, • DSA (without accommodation & meals) @ 22000/unit x 30 units x 5 days x 1, • Tea (4/5-star) @ 5000/unit x 30 units x 5 days x 1, • Lunch (4/5-star) @ 8000/unit x 30 units x 5 days x 1, • Training materials @ 1500/unit x 30 units x 5 days x 1, • Honourarium (Basic) @ 10000/unit x 1 units x 5 days x 1, • National Consultant @ 120000/unit x 1 units x 5 days x 1, • Public address system (renting) @ 20000/unit x 1</p>	<p># 12,375,000</p>	<p>2654000</p>	<p>0</p>	<p>9721000</p>	<p>Primary Health Facilities</p>	<p>New-Project/Activities</p>	<p>Planning, Policy and Capacity Building Workshop</p>
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<p>2.8.12.4.g</p>	<p>Conduct a One-Day Build capacity of 42-healthcare workers on provision of emergency obstetric, newborn, and childcare at all levels to be coordinated by 8-facilitators (3-State, 1-NPHCDA, 4-DPs)</p>	<p>• Meeting room @ 50000/unit x 1 units x 1 days x 1, • Accommodation (4/5-star) @ 35000/unit x 8 units x 1 days x 1, • Local Transport (to&fro) @ 40000/unit x 42 units x 1 days x 1, • DSA (without accomodation & meals) @ 22000/unit x 8 units x 1 days x 1, • DSA (LGA Staff) @ 6000/unit x 42 units x 1 days x 1, • DTA (Daily Bike Allowance) @ 5000/unit x 42 units x 1 days x 1, • Tea (4/5-star) @ 5000/unit x 50 units x 1 days x 1, • Lunch (4/5-star) @ 8000/unit x 50 units x 1 days x 1, • Training materials @</p>	<p>₦ 3,693,000</p>	<p>420000</p>	<p>0</p>	<p>3273000</p>	<p>Primary Health Facilities New-Project/Activity Capacity Building Workshop Planning, Policy and Capacity Building</p>
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2.8.12.8	Increase Antenatal Care (Individual and GANC) coverage and HF delivery in the primary, secondary and tertiary health facilities in all the 36 states plus FCT		₦ 157,154,000	55288000	0	101866000			
2.8.12.8.a	Development and printing of 500 guidelines, 1,000 SOPs, and 1000 protocols for scale-up of emergency obstetric, newborn, and childcare at all levels	• SOP Booklet @ 4000/unit x 2500 units x 1 days x 1	₦ 10,000,000	10000000	0		State & FCT level	New-Project/Activity	Information Education and Communication (IEC)

<p>2.8.12.8.b</p>	<p>Conduct a Three-Day capacity of community-based workers 300 (CHIPS etc), TBAs and other stakeholders on community risk detection for neonatal and child health issues</p>	<p>•Community Volunteers @ 2000/unit x 300 units x 3 days x 1, • Large Hall @ 300000/unit x 3 units x 3 days x 1, • DTA (Daily Bike Allowance) @ 5000/unit x 300 units x 3 days x 1, • Tea (4/5-star) @ 5000/unit x 300 units x 3 days x 1, • Lunch (4/5-star) @ 8000/unit x 300 units x 3 days x 1, • Training materials @ 1500/unit x 300 units x 3 days x 1, • DSA (without accomodation & meals) @ 22000/unit x 300 units x 3 days x 1, • Accommodation (4/5-star) @</p>	<p>₦ 73,650,000</p>	<p>16000000</p>	<p>0</p>	<p>57650000</p>	<p>State & FCT level</p>	<p>Project/Activity</p>	<p>Planning, Policy and Capacity Building Workshop</p>
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2.8.12.8.c	Conduct a 5 days development and implementation strategic meeting by 30 participants.	<ul style="list-style-type: none"> • Small Hall @ 150000/unit x 1 units x 5 days x 1, • Lunch (3-star) @ 5000/unit x 30 units x 5 days x 1, • Tea (3-star) @ 3000/unit x 30 units x 5 days x 1, • Local Transport (to&fro) @ 40000/unit x 30 units x 5 days x 1, • Stationery @ 2000/unit x 30 units x 1 days x 1, • Lead Consultant @ 	₦ 9,510,000	860000	0	8650000	State & FCT level	New-Project/Activity	Planning, Policy and Capacity Building Workshop
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<p>2.8.12.8.d</p>	<p>Conduct one day advocacy visits to the First Lady, Women leaders, CSOs, Market women, religious leaders, Wives of LG Chairmen and other stakeholders on safe motherhood service by 30 persons (Focal persons across the LGA and the state).</p>	<p>• Local Transport (to&fro) @ 40000/unit x 30 units x 1 days x 1, • Honourarium (TRP) @ 20000/unit x 30 units x 1 days x 1</p>	<p>₦ 1,800,000</p>	<p>1800000</p>	<p>0</p>	<p>0</p>	<p>State & FCT level</p>	<p>On-going Project/Activity</p>	<p>Planning, Policy and Capacity Building Workshop</p>
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<p>2.8.12.8.e</p>	<p>Conduct a one day biannual mobilization by 30 participants, and support to CBOs, community structures (WDC, CHIPS etc.) in safe motherhood initiatives at all levels - Community sensitization on safe motherhood practices (Family Planning, ANC, Hospital deliveries) by older women and male champions</p>	<ul style="list-style-type: none"> • Small Hall @ 150000/unit x 1 units x 1 days x 2, • Local Transport (to&fro) @ 40000/unit x 32 units x 1 days x 1, • Lunch (3-star) @ 5000/unit x 32 units x 1 days x 1, • Tea (3-star) @ 3000/unit x 32 units x 1 days x 2, • Stationery @ 2000/unit x 32 units x 1 days x 1, • Lead Consultant @ 150000/unit x 2 units x 1 days x 1 	<p>₺ 2,296,000</p>	<p>2960000</p>	<p>0</p>	<p>-664000</p>	<p>level</p>	<p>Community/Ward level</p>	<p>On-going Project/Activity</p>	<p>Planning, Policy and Capacity Building Workshop</p>
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<p>2.8.12.8.f</p>	<p>Conduct a one day stakeholders meeting for the deveopement and implementation of BCC interventions at al levels. - Radio jingles for sensitization of pregnant women, WCBA, community leaders on focused ANC and postnatal care by 60 participants.</p>	<ul style="list-style-type: none"> • Large Hall @ 300000/ünit x 1 ümits x 1 days x 1, • Local Transport (to&fro) @ 40000/ünit x 62 ümits x 1 days x 1, • Lunch (3-star) @ 5000/ünit x 62 ümits x 1 days x 1, • Tea (3-star) @ 3000/ünit x 62 ümits x 1 days x 2, • Lead Consultant @ 150000/ünit x 2 ümits x 1 days x 1, • Stationery @ 2000/ünit x 60 ümits x 1 days x 1 	<p>₺ 3,882,000</p>	<p>3882000</p>	<p>0</p>	<p>0</p>	<p>State & FCT level</p>	<p>On-going Project/Activity</p>	<p>Planning, Policy and Capacity Building Work shop</p>
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<p>2.8.12.8.g</p>	<p>Conduct the Production and distribution of posters, 21 LGA level billboards, and other IEC/BCC materials on safe motherhood (1000-Poster, 21-Billboard, 152 -T-shirt, -Face cap)</p>	<ul style="list-style-type: none"> • Posters @ 80/unit x 1000 units x 1 days x 1 Bill Board @ 30000/unit x 1 units x 1 days x 1 T- shirts @ 5000/unit x 152 units x 1 days x 1 Face cap @ 3000/unit x 152 units x 1 days x 1 	<p>₦ 1,326,000</p>	<p>1296000</p>	<p>0</p>	<p>30000</p>	<p>Local Government level</p>	<p>On-going Project/Activity</p>	<p>Information Education and Communication (IEC)</p>
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2.8.12.8.h	Conduct a Five-Day Production and the development of a framework for engagement of media in safe motherhood initiatives for 30 Stakeholders	<ul style="list-style-type: none"> • Small Hall @ 15000/unit x 1 units x 5 days x 5, • Tea (4/5-star) @ 5000/unit x 31 units x 5 days x 5, • Lunch (4/5-star) @ 8000/unit x 31 units x 5 days x 5, • Local Transport (to&fro) @ 40000/unit x 30 units x 5 days x 5, • Training materials @ 1500/unit x 30 units x 5 days x 5, • Facilitator @ 15000/unit x 1 units x 5 days x 5, • Honourarium (Basic) @ 10000/unit x 1 units x 5 days x 5 	₦ 45,575,000	10000000	0	35575000	State & FCT level	New-Project/Activity	Build-ing Work-shop Capacity and Policy Plan-ning
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2.8.12.8.i	Conduct a Five-Day Training of older women influencers and male champions on MCNH/SRHR/ Gender equality and community mobilization		₦ 9,115,000	8490000	0	625000			
2.8.12.12	Deploy Doctors midwives+CHEWS/JCHEWS to high need areas, using relocation incentives and flexible arrangements for RMNCAH	₦ 38,400,000	12820000	0	25580000	0	0	0	

2.8.12.12.a	Conduct a three-day process for 600 persons (50 participants per 10 clusters) to engage (Doctors, BHCPF OICs, Midwives, CHEWs/JCHEWs) to improved the optimization of uptake of BMPHS at 239 BHCPF sites in Kogi State.	<ul style="list-style-type: none"> • Small Hall @ 150000/unit x 10 units x 3 days x 1, • DTA (Daily Bike Allowance) @ 5000/unit x 600 units x 3 days x 1, • Tea (4/5-star) @ 5000/unit x 600 units x 3 days x 1, • Lunch (4/5-star) @ 8000/unit x 600 units x 3 days x 1, • Facilitator @ 15000/unit x 20 units x 3 days x 1, • Honourarium (Basic) @ 10000/unit x 20 units x 3 days x 1 	₦ 38,400,000	12820000	0	25580000	Primary Health Facilities	On-going Project/Activities	Planning, Policy and Capacity Building Workshop
2.8.12.13	Activate additional CHEWs and JCHEWs by leveraging unemployed available stock for RMNCAH+N	₦ 1,825,000	1825000	0	0	0	0	0	

<p>2.8.12.13.a</p>	<p>Conduct a One-Day HRH TWG meeting for 30 stakeholders (SMoH, KSPHCDA, KGSIA, with an agenda to revise the engagement of HRH towards improving the Doctor and Nurse/Midwife - Client Ratio</p>	<ul style="list-style-type: none"> • Small Hall @ 150000/unit x 1 units x 1 days x 1, • Tea (4/5-star) @ 5000/unit x 30 units x 1 days x 1, • Lunch (4/5-star) @ 8000/unit x 30 units x 1 days x 1, • Stationery @ 2000/unit x 30 units x 1 days x 1, • Facilitator @ 15000/unit x 1 units x 1 days x 1, • Honourarium (Basic) @ 10000/unit x 1 units x 1 days x 1, • Local Transport (to&fro) @ 40000/unit x 30 units x 1 days x 1 	<p>₦ 1,825,000</p>	<p>1825000</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>Planning, Policy and Capacity Building Workshop</p>
<p>2.8.12.14</p>	<p>Upskill midwives on supervision, innovations and refresher courses for deployed midwives</p>	<p>₦ 38,935,000</p>	<p>12600000</p>	<p>10935000</p>	<p>15400000</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>

<p>2.8.12.14.a</p>	<p>Conduct a Five-Day process to build the capacity of 240 SBA, 25 Facilitators/Supervisors, (12 KSPHCDA, 6 SMOH, 2HMB 5 NPHCDA) on BEmONC to improve the QoC through the QIT (4 Clusters)</p>	<p>• Large train @ 300000/unit x 4 units x 5 days x 1, • DSA (without accomodation & meals) @ 22000/unit x 25 units x 5 days x 1, • DTA (Daily Bike Allowance) @ 5000/unit x 240 units x 5 days x 1, • Tea (4/5-star) @ 5000/unit x 265 units x 5 days x 1, • Lunch (4/5-star) @ 8000/unit x 265 units x 5 days x 1, • Stationery @ 2000/unit x 265 units x 1 days x 1, • Facilitator @ 15000/unit x 45 units x 3 days x 1, • Honourarium (Basic) @ 10000/unit x 1 units x 3 days x 1, • Accommodation (4/5-star) @ 35000/unit x 25 units x 5 days x 1</p>	<p># 38,935,000</p>	<p>12600000</p>	<p>10935000</p>	<p>15400000</p>	<p>Primary Health Facilities On-going Project/Activities Capacity Building Workshop Planning, Policy and Capacity Building Workshop</p>
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2.8.12.21	<p>Improve access to Basic and Comprehensive emergency obstetric and new born care (EMOnC) services through skill birth attendant.</p>	<p>₹ 11,160,000</p>	<p>3400000</p>	<p>0</p>	<p>7760000</p>	<p>0</p>	<p>0</p>	<p>0</p>
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<p>2.8.12. 21.a</p>	<p>Conduct a Five-Day training of 42 skilled birth attendants (e.g., Doctors, Nurses, Midwives, CHEWs) in Emergency Obstetric and Newborn Care (EmONC) and ELSS</p>	<p>• Small Hall @ 15000/ünit x 1 ümits x 5 days x 1, • Tea (4/5-star) @ 5000/ünit x 42 ümits x 5 days x 1, • Facilitator @ 15000/ünit x 1 ümits x 5 days x 1, • Lunch (4/5-star) @ 8000/ünit x 1 ümits x 5 days x 1, • Projector (Renting) @ 20000/ünit x 1 ümits x 5 days x 1, • Local Transport (to&fro) @ 40000/ünit x 42 ümits x 5 days x 1, • Stationery @ 2000/ünit x 42 ümits x 5 days x 1, • Honourarium for report writing @ 20000/ünit x 1 ümits x 5 days x 1, • Communication @ 15000/ünit x 1 ümits x 5 days x 1, • Public address system (renting)</p>	<p>₺ 11,160,000</p>	<p>3400000</p>	<p>0</p>	<p>7760000</p>	<p>Primary Health Facilities</p>	<p>On-going Project/Activities</p>	<p>Planning, Policy and Capacity Building Workshop</p>
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2.8.12.22	<p>Expand access to a full range of modern contraceptives including immediate postpartum, post-abortion FP, through mobile outreach service delivery in providing a wide range of contraceptives.</p>		<p>₦ 26,165,000</p>	<p>5543000</p>	<p>6000000</p>	<p>14622000</p>	<p>0</p>	<p>0</p>	<p>0</p>
2.8.12.22.a	<p>One day Quarterly meeting to review and Resupply FP commodities to 21 LGA FPCs with 20 state officers and 3-4 supporting partners in attendance, Including hiring of 21-vehicle for pick up and</p>	<p>• Small Hall @ 150000/unit x 1 units x 1 days x 4, • DSA (LGA Staff) @ 6000/unit x 21 units x 1 days x 4, • Local Transport (to&fro) @ 40000/unit x 20 units x 1 days x 4, • Lunch (4/5-star) @ 8000/unit x 25 units x 1 days x 1, • Tea (4/5-star) @ 5000/unit x 25 units x 1 days x 1, Hiring Vehicle</p>	<p>₦ 16,049,000</p>	<p>2300000</p>	<p>6000000</p>	<p>7749000</p>	<p>State & FCT level</p>	<p>On-going Project/Activity</p>	<p>Technical Assistance/Consulting/Professional Services</p>

<p>2.8.12.22.b</p>	<p>Conduct 3 days quarterly Family Planning outreach across the 21 LGAs with 1-State Officers, 4-LGA officers, 2 community volunteers to hard to reach and undeserved communities and Integrated outreach/Inreach for family planning/cervical screening by 9 team members of Planned Parenthood Federation of Nigeria</p>	<ul style="list-style-type: none"> • DSA (without accomodation & meals) @ 22000/ünit x 5 ümits x 3 days x 4, • DSA (LGA Staff) @ 6000/ünit x 4 ümits x 3 days x 4, • DTA (Daily Bike Allowance) @ 5000/ünit x 9 ümits x 3 days x 4, • Community Volunteers @ 2000/ünit x 10 ümits x 3 days x 4, • Communication @ 15000/ünit x 1 ümits x 3 days x 4, • Local Transport (to&fro) @ 40000/ünit x 9 ümits x days x 4, • Honourarium for report writing @ 20000/ünit x 1 ümits x 3 days x 4 	<p>₦ 2,268,000</p>	<p>540000</p>	<p>0</p>	<p>1728000</p>	<p>Community/Ward level On-going Project/Activity Technical Assistance/Consulting/Professional Services</p>
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2.8.12.22.c	Conduct one day in-reach activities on a monthly basis for 104 MSI-supported facilities.	<ul style="list-style-type: none"> • DTA (Daily Bike Allowance) @ 5000/unit x 104 units x 1 days x 12, • DSA (LGA Staff) @ 6000/unit x 21 units x 1 days x 12 	₦ 7,752,000	2607000	0	5145000	Community/Ward level	On-going Project/Activity	Technical Assistance/Consulting/Professional Services
2.8.12.22.d	Send State RIRF to FMOH on quartely basis for Offloading commodities from Oshodi warehouse to DMA store by 4 personel for uploading to	<ul style="list-style-type: none"> • DSA (LGA Staff) @ 6000/unit x 4 units x 1 days x 4 	₦ 96,000	96000	0	0	State & FCT level	On-going Project/Activity	Technical Assistance/Consulting/Professional Services
2.8.12.23	Domesticate the national policy and guidelines for Postpartum Family Planning (PPFP) and Post-Abortion Family Planning (PAFP), and adapt them for community deployment		₦ 405,480,000	102000000	136080000	167400000	0	0	0

<p>2.8.12.23.a</p>	<p>Procurement of 360,000 pieces of Male condom, 20,000 cycles of Microgynon, 20,000 amples of Noristerat, 20,000 pieces of Implanon to be procured according to National guidelines to augment FMOH</p>	<p>Condoms @ 200/unit x 360000 units x 1 days x 1, Noristerat @ 2154/unit x 20000 units x 1 days x 1, Implanon @ 13175/unit x 20000 units x 1 days x 1, Misoprostol (100mg) @ 500/unit x 20000 units x 1 days x 1</p>	<p>₦ 388,580,000</p>	<p>102000000</p>	<p>128000000</p>	<p>158580000</p>	<p>State & FCT level</p>	<p>New-Project/Activity</p>	<p>Technical Assistance/Consulting/Professional Services</p>
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<p>2.8.12.23.b</p>	<p>Provision of consumables(1000 pks of Pt strips,1000 Normal saline1litre, 1000 ,hand sanitizer, 2000 Water for injection, 1000 pks Disposable glove, 4000 pieces Surgical glove, 1000pks of 2ml syring and needle, 1000 pks 21G needles,1000 Adhesive plater,1000pks Elastoplast, 1000 Jik b/s,1% Non adrenaline Xylocaine,500 10%Povidone, 500 Methylated</p>	<p>• PT TEST STRIP @ 800/unit x 1000 units x 1 days x 1,Normal saline @ 550/unit x 1000 units x 1 days x 1,• Hand Sanitizer @ 1000/unit x 1000 units x 1 days x 1,Water for injection @ 50/unit x 2000 units x 1 days x 1,• DISPOSABLE GLOVE(By 100) @ 3000/unit x 1000 units x 1 days x 1,Surgical latex gloves @ 1500/unit x 4000 units x 1 days x 1,• 21G NEEDLE @ 800/unit x 1000 units x 1 days x 1,• ADHESIVE PLASTER @ 1000/unit x 1000 units x 1 days x 1,• ELASTOPLAST @ 800/unit x 1000 units x 1 days x 1,• JIK B/S @ 1000/unit x</p>	<p>₹ 16,900,000</p>	<p>0 8080000</p>	<p>8820000</p>	<p>State & FCT level On-going Projec t/Activ ity Technical Assistance /Consulting/Professional Services</p>
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2.8.12.24	Adapt and Implement the National FP Communication Strategy to raise demand and reduce Unmet Need for FP at the state level	₹ 48,284,000							
2.8.12.24.a	One day Sensitization of 100 youths (youth groups, Corp members and various groups) with 2 facilitators on RH/FP in 4 tertiary insitutions yearly in phases	• Large Hall @ 30000/ünit x 1 üunits x 1 days x 1,• Tea (4/5-star) @ 5000/ünit x 1 üunits x 1 days x 1,• Lunch (4/5-star) @ 8000/ünit x 102 üunits x 1 days x 1,• Lunch (4/5-star) @ 8000/ünit x 102 üunits x 1 days x 1,Communication @ 15000/ünit x 1 üunits x 1 days x 1,• Facilitator @ 15000/ünit x 2 üunits x 1 days x 1,•Public address system (renting) @ 30000/ünit x 1 üunits x 1 days x 1,• Projector (Renting) @ 20000/ünit x 1 üunits x 1 days x 1,• Facilitator @ 15000/ünit x 2 üunits x 1 days x 1,• DTA (Daily	₹ 2,562,000	0	1562000	1000000	State & FCT level	New-Project/Activity	Planing, Policy and Capacity Building Workshop
				31232000	12174000	0	0	0	

<p>2.8.12.24.b</p>	<p>QUARTERLY STAKEHOLDERS ENGAGEMENT MEETING of 20 participants for performance review</p>	<ul style="list-style-type: none"> • Small Hall @ 150000/unit x 1 units x 1 days x 4, • Tea (4/5-star) @ 5000/unit x 20 units x 1 days x 4, • Lunch (4/5-star) @ 8000/unit x 20 units x 1 days x 4, • Local Transport (to&fro) @ 40000/unit x 20 units x 1 days x 4, • Projector (Renting) @ 20000/unit x 1 units x 1 days x 4, • DTA (Daily Bike Allowance) @ 5000/unit x 20 units x 1 days x 4, • Stationery @ 2000/unit x 20 units x days x 4, • Public address system (renting) @ 30000/unit x 1 units x 1 days x 4 	<p>₦ 5,440,000</p>	<p>0</p>	<p>3476000</p>	<p>1964000</p>	<p>Local Government level</p>	<p>On-going Project/Activity</p>	<p>Planning, Policy and Capacity Building Workshop</p>
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2.8.12.24.c	MSI Advocacy visit to State, LGA, and dialogue with community stakeholders as well as compound meeting for women and men of reproductive age, 24 times with atleast 20 people quarterly	<ul style="list-style-type: none"> • Small hall @ 150000/unit x 1 units x 1 days x 24, • Tea (4/5-star) @ 5000/unit x 22 units x 1 days x 24, • Facilitator @ 15000/unit x 2 units x 1 days x 24, • Lunch (4/5-star) @ 8000/unit x 22 units x 1 days x 24, • Projector (Renting) @ 20000/unit x 1 units x 1 days x 24, • Local Transport (to&fro) @ 40000/unit x 22 units x 1 days x 24, • Stationery @ 2000/unit x 22 units x 1 days x 24, • Public address system (renting) @ 30000/unit x 1 units x 1 days x 24, • Communication @ 15000/unit x 1 units x 1 days x 24 	₦ 34,920,000	3200000	25000000	6720000	Local Government level	On-going Project/Activity	Planning, Policy and Capacity Building Workshop
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2.8.12.24.d	Production and Airing of radio jingles on family planning/child spacing in 4 languages jingles twice weekly	<ul style="list-style-type: none"> Media (Electronics) Jingle Production per Language @ 20000/unit x 4 units x 1 days x 1 Jingles (Airing) Electronics @ 12000/unit x 2 units x 1 days x 52 	₱ 1,328,000	1328000	0	0	State & FCT level	New-Project/Activity	Planning, Policy and Capacity Building Workshop
2.8.12.24.e	PRINTING OF CLINICAL GOVERNANCE DOCUMENTS FOR 104 MSI supported SITES	<ul style="list-style-type: none"> Printing of manual/policy documents @ 3500/unit x 104 units x 1 days x 1 	₱ 364,000	0	364000	0	State & FCT level	On-going Project/Activity	Planning, Policy and Capacity Building Workshop
2.8.12.24.f	Printing and distribution of 500 IEC materials on FP/Child Spacing and 500 new FP logo/	<ul style="list-style-type: none"> IEC materials @ 1000/unit x 500 units x 1 days x 1 Printing FP logo @ 2000/unit x 500 units x 1 days x 1 	₱ 1,500,000	150000	230000	1120000	State & FCT level	On-going Project/Activity	Planning, Policy and Capacity Building Workshop

<p>2.8.12.24.g</p>	<p>One day commemoration of 'WORLD CONTRACEPTION DAY' (Printing of 100 Shirts with face caps, Road show, printing of facts sheets, Lunch, communication, Banner, 3-Media engagement (NTA, Radio, Graphic)</p>	<p>T- shirts @ 5000/unit x 100 units x 1 days x 1, Face cap @ 3000/unit x 100 units x 1 days x 1, Road show @ 50000/unit x 1 units x 1 days x 1, Lunch (4/5-star) @ 8000/unit x 100 units x 1 days x 1, Communication @ 15000/unit x 1 units x 1 days x 1, Barner @ 5000/unit x 1 units x 1 days x 1, Media (Prints) Per Page (Black/White) @ 400000/unit x 1 units x 1 days x 1, Media Conference @ 100000/unit x 1 units x 1 days x 1</p>	<p>₹ 2,170,000</p>	<p>200000</p>	<p>600000</p>	<p>1370000</p>	<p>State & FCT level</p>	<p>On-going Project/Activity</p>	<p>Planning, Policy and Capacity Building Workshop</p>
<p>2.8.12.27</p>	<p>Adapt and review the National Essential Newborn Care Course (ENCC) to align to the global second edition of ENCC for quality improvement</p>	<p>₹ 11,086,000</p>	<p></p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	

<p>2.8.12.27.a</p>	<p>Conduct a Five-Day Process for 50 stakeholders to Adapt and review the National Essential Newborn Care Course (ENCC) to Kogi State peculiarities</p>	<p>• Small hall @ 150000/unit x 1 units x 1 days x 1, • Tea (4/5-star) @ 5000/unit x 50 units x 1 days x 1, • Lunch (4/5-star) @ 8000/unit x 50 units x 1 days x 1, • Local Transport (to&fro) @ 40000/unit x 50 units x 1 days x 1, • Projector (Renting) @ 20000/unit x 1 units x 1 days x 1, • Local Transport (to&fro) @ 40000/unit x 50 units x 1 days x 1, • Training materials @ 1500/unit x 50 units x 1 days x 1, • Facilitator @ 15000/unit x 1 units x 1 days x 1, • SOP Booklet @ 4000/unit x 50 units x 1 days x 1, • Public address</p>	<p>₦ 5,150,000</p>	<p>5150000</p>	<p>0</p>	<p>0</p>	<p>Primary Health Facilities</p>	<p>New-Project/Activity</p>	<p>Health Worker Training - In-service</p>
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2.8.12.27.b	Conduct a One-Day Validation Process for 50 stakeholders on the National Essential Newborn Care Course (ENCC) adapted to Kogi State peculiarities	<ul style="list-style-type: none"> • Small Hall @ 15000/ünit x 1 ümits x 1 days x 1, • Tea (4/5-star) @ 5000/ünit x 50 ümits x 1 days x 1, • Lunch (4/5-star) @ 8000/ünit x 50 ümits x 1 days x 1, • Projector (Renting) @ 20000/ünit x 1 ümits x 1 days x 1, • Local Transport (to&fro) @ 40000/ünit x 50 ümits x 1 days x 1, • Stationery @ 2000/ünit x 50 ümits x 1 days x 1, • Communication @ 15000/ünit x 1 ümits x 1 days x 1, • Public address system (renting) @ 30000/ünit x 1 ümits x 1 days x 1, • IPC @ 3000/ünit x 1 ümits x 1 days x 1 	₦ 2,968,000	2968000	0	0	Primary Health Facilities	New-Project/Activity	Health Worker Training - In-service
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2.8.12.27.c	Conduct a One-Day Disemination Process for 50 stakeholders on the National Essential Newborn Care Course (ENCC) adapted to Kogi State perculiarities	<ul style="list-style-type: none"> • Small Hall @ 150000/ünit x 1 ümits x 1 days x 1, • Tea (4/5-star) @ 5000/ünit x 50 ümits x 1 days x 1, • Lunch (4/5-star) @ 8000/ünit x 50 ümits x 1 days x 1, • Projector (Renting) @ 20000/ünit x 1 ümits x 1 days x 1, • Local Transport (to&fro) @ 40000/ünit x 50 ümits x 1 days x 1, • Stationery @ 2000/ünit x 50 ümits x 1 days x 1, • Communication @ 15000/ünit x 1 ümits x 1 days x 1, • Public address system (renting) @ 30000/ünit x 1 ümits x 1 days x 1, • IPC @ 3000/ünit x 1 ümits x 1 days x 1 	₦ 2,968,000	2968000	0	0	Primary Health Facilities	New-Projet/Activity	Health Worker Training - In-service
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2.8.12.28	Promote home visits on community- based newborn through empowering communitiess, Outreaches and Mobile Clinics	₹ 62,381,500		0	43171500	0	0	0
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<p>2.8.12.28.a</p>	<p>Conduct a Five-Day capacity building process for 126(SToT) HRH to provide focused ANC and PNC services at all levels</p>	<p>• Large hall @ 300000/unit x 1 units x 5 days x 1, • Accommodation (4/5-star) @ 35000/unit x 126 units x 5 days x 1, • Tea (4/5-star) @ 5000/unit x 50 units x 5 days x 1, • Lunch (4/5-star) @ 8000/unit x 50 units x 5 days x 1, • Projector (Renting) @ 20000/unit x 50 units x 5 days x 1, • Local Transport (to&fro) @ 40000/unit x 50 units x 5 days x 1, • Stationery @ 2000/unit x 50 units x 5 days x 1, • Communication @ 15000/unit x 1 units x 1 days x 1, • Public address system (renting) @ 30000/unit x 1 units x 5 days x 1, • Facilitator @</p>	<p># 37,530,000</p>	<p>10200000</p>	<p>0</p>	<p>27330000</p>	<p>Primary Health Facilities</p>	<p>New-Project/Activity</p>	<p>Planning, Policy and Capacity Building Workshop</p>
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<p>2.8.12.28.b</p>	<p>Conduct a Three-Day capacity of community-based workers 300 (CHIPS etc), TBAs and other stakeholders on community risk detection for neonatal and child health issues</p>	<ul style="list-style-type: none"> • Large Hall @ 300000/unit x 1 units x 5 days x 1, • Community Volunteers @ 2000/unit x 300 units x 5 days x 1, • Tea (4/5-star) @ 5000/unit x 50 units x 5 days x 1, • Lunch (4/5-star) @ 8000/unit x 50 units x 5 days x 1, • Projector (Renting) @ 20000/unit x 1 units x 5 days x 1, • Local Transport (to&fro) @ 40000/unit x 50 units x 5 days x 1, • Stationery @ 2000/unit x 50 units x 5 days x 1, • Communication @ 15000/unit x 1 units x 1 days x 1, • Public address system (renting) @ 30000/unit x 1 units x 5 days x 	<p>₦ 18,641,500</p>	<p>2800000</p>	<p>0</p>	<p>15841500</p>	<p>Primary Health Facilities</p>	<p>New-Health/Activity</p>	<p>Building/Workshop</p>	<p>Planning, Policy and Capacity</p>
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2.8.12.28.c	Conduct the Payment of stipends for Transport and communication to CHIPS personels in 8 pilot LGAs with 196 CHIPS Agents 34 CEFPs	<ul style="list-style-type: none"> •Community Volunteers @ 2000/unit x 230 units x 1 days x 1, • DTA (Daily Bike Allowance) @ 5000/unit x 230 units x 1 days x 1, • Airtime Data (Monthly) @ 20000/unit x 230 units x 1 days x 1 	₦ 6,210,000	6210000	0	0	Primary Health Facilities	New-Project/Activity	Planning, Policy and Capacity Building Workshop
2.8.12.36	Improve capacity skills of doctors, nurses, CHEWs at PHC for Integrated Management of Childhood Illness (IMCI) and community Health workers on Integrated Community Case Management (ICCM)		₦ 87,284,000		0	70714000	0	0	0

<p>2.8.12.36.a</p>	<p>Conduct a Three-Day IMCI, Capacity Building cascade to 300 participants from MCH Coordinators, 239 OICs State Team, Partners</p>	<p>• Large hall @ 300000/unit x 3 units x 9 days x 1,• Accommodation (4/5-star) @ 35000/unit x 300 units x 3 days x 1,• Tea (4/5-star) @ 5000/unit x 300 units x 3 days x 3,• Lunch (4/5-star) @ 8000/unit x 300 units x 3 days x 1,• Local Transport (to&fro) @ 40000/unit x 239 units x 1 days x 1,• Projector (Renting) @ 20000/unit x 1 units x 3 days x 1,• DSA (without accomodation & meals) @ 22000/unit x 239 units x 3 days x 1,• Stationery @ 2000/unit x 300 units x 1 days x 1,• Training materials @ 1500/unit x 200</p>	<p>₹ 87,284,000</p>	<p>16570000</p>	<p>0</p>	<p>70714000</p>	<p>State & FCT level</p>	<p>New-Project/Activity</p>	<p>Health Worker Training - In-service</p>
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2.8.12.37	Develop and implement a multisectoral actions for integrated childhood development in rolling out the child Survival Action Plan at state level		₹ 5,420,000	5420000	0	0	0	0	0
2.8.12.37.a	Conduct a one day multi - sectoral stakeholders mapping to include 60 members from each sector on WASH	<ul style="list-style-type: none"> • Local Transport (to&fro) @ 40000/unit x 60 units x 1 days x 1, • Tea (3-star) @ 3000/unit x 60 units x 1 days x 1, • Lunch (3-star) @ 5000/unit x 60 units x 1 days x 1, • Large Hall @ 300000/unit x 1 units x 1 days x 1 	₹ 3,180,000	3180000	0	0	0	0	0
<div style="display: flex; justify-content: space-between;"> State & FCT level New-Project/Activity Planning, Policy and Capacity Building </div>									

2.8.12.37.b	conduct a one day inaugural meeting of the 15 member stakeholders	<ul style="list-style-type: none"> • Meeting Room @ 50000/ünit x 1 ümits x 1 days x 1, • DTA (Daily Bike Allowance) @ 5000/ünit x 15 ümits x 1 days x 1, • Tea (4/5-star) @ 5000/ünit x 15 ümits x 1 days x 1, • Lunch (4/5-star) @ 8000/ünit x 15 ümits x 1 days x 1 	₺ 320,000	320000	0	0	State & FCT level	New-Project/Activity	Planning, Policy and Capacity Building Workshop
2.8.12.37.c	organise a bimonthly meeting for 15 member committee to facilitate discussion and consensus building among stakeholders	<ul style="list-style-type: none"> • Meeting Room @ 50000/ünit x 1 ümits x 1 days x 6, • DTA (Daily Bike Allowance) @ 5000/ünit x 15 ümits x 1 days x 6, • Tea (4/5-star) @ 5000/ünit x 15 ümits x 1 days x 6, • Lunch (4/5-star) @ 8000/ünit x 15 ümits x 1 days x 6 	₺ 1,920,000	1920000	0	0	State & FCT level	New-Project/Activity	Technical Assistance/Consulting/Professional Services
2.8.12.40	Collaborate with Ministry of Education to Review the school health Policy, adopt and domesticate school health services standards		₺ 23,356,720	13012100	0	10344620	0	0	0

<p>2.8.12.40.a</p>	<p>Fomation of Health Club in 3 Selected Schools,(1) each across the 3 Senatorial District of the State. 12 persons (KSPHCDA) / SMOH, 1CBO, WHO, UNICEF.</p>	<p>• Local Transport (to&fro) @ 40000/ünit x 12 ümits x 3 days x 3,• Stationery @ 2000/ünit x 1 ümits x 3 days x 3,• Hand Bills @ 40/ünit x 1 ümits x 3 days x 3,• Posters @ 80/ünit x 1 ümits x 3 days x 3,• Tea (4/5-star) @ 5000/ünit x 12 ümits x 3 days x 3,• Lunch (4/5-star) @ 8000/ünit x 12 ümits x 3 days x 3</p>	<p>₦ 5,743,080</p>	<p>2546000</p>	<p>0</p>	<p>3197080</p>	<p>Local Govern-ment level</p>	<p>New-Projec-t/Activ-ity</p>	<p>Build-ing Work-shop Plan-ning, Polic-y and Capa-city</p>
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2.8.12.40.b	Conduct a one day Inauguration /Sensitization of school health committee of 50 Members, 4 State Team 2 Support staff, WHO, UNICEF (Total of 56 Persons)	<ul style="list-style-type: none"> • Small Hall @ 150000/ünit x 1 ümits x 1 days x 1, • Tea (4/5-star) @ 5000/ünit x 56 ümits x 1 days x 1, • Lunch (4/5-star) @ 8000/ünit x 56 ümits x 1 days x 1, • Stationery @ 2000/ünit x 56 ümits x 1 days x 1, • Communication @ 15000/ünit x 1 ümits x 1 days x 1, • Projector (Renting) @ 20000/ünit x 1 ümits x 1 days x 1, • Public address system (renting) @ 30000/ünit x 1 ümits x 1 days x 1, • DTA (Daily Bike Allowance) @ 5000/ünit x 56 ümits x 1 days x 1 	₺ 1,335,000	1335000	0	0	State & FCT level	New-Project/Activity	Build ing Work shop
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<p>2.8.12.40.c</p>	<p>Conduct a one day Inauguration /Sensitization of 21 School Health Desk Officers on their Specific Role , 12 KSPHCDA/SMOH Members , 2 Support staff, WHO, UNICEF (Total of 37 Persons)</p>	<ul style="list-style-type: none"> • Small Hall @ 150000/ünit x 1 ümits x 1 days x 1, • Tea (4/5-star) @ 5000/ünit x 37 ümits x 1 days x 1, • Lunch (4/5-star) @ 8000/ünit x 37 ümits x 1 days x 1, • Stationery @ 2000/ünit x 37 ümits x 1 days x 1, • Communication @ 15000/ünit x 1 ümits x 1 days x 1, • Projector (Renting) @ 20000/ünit x 1 ümits x 1 days x 1, • Public address system (renting) @ 30000/ünit x 1 ümits x 1 days x 1, • DTA (Daily Bike Allowance) @ 5000/ünit x 25 ümits x 1 days x 1 	<p>₦ 895,000</p>	<p>895000</p>	<p>0</p>	<p>0</p>	<p>State & FCT level</p>	<p>New-Project/Activity</p>	<p>Information Education and Communication (IEC)</p>
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<p>2.8.12.40.d</p>	<p>Conduct Periodic (Quarterly) sensitization of Female students on the Importance of Routine Immunization across the 21 LGA of the state . 150 Target Students, 11 Members of the State Team(KSPHCD A) 10 (SMOH) WHO</p>	<ul style="list-style-type: none"> • Tea (4/5-star) @ 5000/unit x 192 units x 1 days x 1, • Lunch (4/5-star) @ 8000/unit x 192 units x 1 days x 1, • Stationery @ 2000/unit x 192 units x 1 days x 1, • Hand Bills @ 40/unit x 192 units x 1 days x 1, • Public address system (renting) @ 30000/unit x 1 units x 1 days x 1, • DTA (Daily Bike Allowance) @ 5000/unit x 150 units x 1 days x 1, • Local Transport (to&fro) @ 40000/unit x 21 units x 1 days x 1, • DSA (without accomodation & meals) @ 22000/unit x 11 units x 1 days x 1 	<p>₦ 4,749,680</p>	<p>1640000</p>	<p>0</p>	<p>3109680</p>	<p>Local Govern- nment/level</p>	<p>New- Projec t/Activi ty</p>	<p>Information Education and Commu- nity (IEC)</p>
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<p>2.8.12.40.e</p>	<p>conduct a one day sensitization meeting of Key stakeholders of school health services 21 education Secs,(E.Ss) 21 Area Evaluators of Education (A.E.Es) 21Nigeria Association of Propreitors of Private Schools (NAPPS) on their Specific Role in School Health Program, 63 Stakeholders,10 KSPHCDA/SM OH,WHO,UNICEF. Total of 79</p>	<p>• Tea (4/5-star) @ 5000/ünit x 79 ümits x 1 days x 1, • Lunch (4/5-star) @ 8000/ünit x 79 ümits x 1 days x 1, • Stationery @ 2000/ünit x 79 ümits x 1 days x 1, • Hand Bills @ 40/ünit x 79 ümits x 1 days x 1, • Public address system (renting) @ 30000/ünit x 1 ümits x 1 days x 1, • DTA (Daily Bike Allowance) @ 5000/ünit x 63 ümits x 1 days x 1, • Local Transport (to&fro) @ 40000/ünit x 21 ümits x 1 days x 1, • DSA (without accomodation & meals) @ 22000/ünit x 3 ümits x 1 days x 1</p>	<p>₦ 2,439,160</p>	<p>1700000</p>	<p>0</p>	<p>739160</p>	<p>State & FCT level</p>	<p>Project/Activity</p>	<p>Planning, Policy and Capacity Building Workshop</p>
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<p>2.8.12.40.f</p>	<p>Periodic (Quarterly) Sensitization Campaign of In-School Youth on Drug Abuse. 200 Tertiary Students Targeted in each Senatorial District of the State. 15 Members of the State Team across KSPHCDA,SMOH,SOME,NDLEA, WHO, UNICEF Total of 215 persons.</p>	<p>• Tea (4/5-star) @ 5000/ünit x 215 ümits x 1 days x 1,• Lunch (4/5-star) @ 8000/ünit x 215 ümits x 1 days x 1,• Hand Bills @ 40/ünit x 215 ümits x 1 days x 1,•Public address system (renting) @ 30000/ünit x 1 ümits x 1 days x 1,Communication @ 15000/ünit x 1 ümits x 1 days x 1,• Stationery @ 2000/ünit x 215 ümits x 1 days x 1,T- shirts @ 5000/ünit x 215 ümits x 1 days x 1,• DSA (without accomodation & meals) @ 22000/ünit x 10 ümits x 1 days x 1</p>	<p>₦ 4,573,600</p>	<p>1274900</p>	<p>0</p>	<p>3298700</p>	<p>Local Govern-ment level</p>	<p>New-Projec-t/Activ-ity</p>	<p>Build-ing Work-shop Plan-ning, Policy and Capacity</p>
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<p>2.8.12.40.g</p>	<p>Conduct (periodic) sensitization meeting of Parents Teachers Association (PTA) in 6 selected schools in each senatorial district of the state on the Important of Immunization, 80 parents per school, 6 KSPHCDA/SM OH, Total of 86.</p>	<p>• Tea (4/5-star) @ 5000/unit x 86 units x 1 days x 1, • Lunch (4/5-star) @ 8000/unit x 86 units x 1 days x 1, • DTA (Daily Bike Allowance) @ 5000/unit x 80 units x 1 days x 1, • DSA (without accomodation & meals) @ 22000/unit x 6 units x 1 days x 1</p>	<p>₱ 1,650,000</p>	<p>1650000</p>	<p>0</p>	<p>0</p>	<p>Local Government level</p>	<p>On-going Project/Activity</p>	<p>Planning, Policy and Capacity Building Workshop</p>
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2.8.12.40.h	<p>Conduct a 4-day (Quarterly) Sensitization of Parents Teachers Association (PTA) of Caregiver on Case Definition of disease preventable in 84 selected Schools across the 21 LGAs of the State. 21 State Team KSPHCDA/SM OH, WHO, CBO. (3 Facilitators for Capacity building of the parcipants, 2 Support staff) Total of 112 participants.</p>	<ul style="list-style-type: none"> • Tea (4/5-star) @ 5000/ünit x 112 ümits x 1 days x 1, • Lunch (4/5-star) @ 8000/ünit x 112 ümits x 1 days x 1, • Hand Bills @ 40/ünit x 112 ümits x 1 days x 1, • Stationery @ 2000/ünit x 112 ümits x 1 days x 1, • Projector (Renting) @ 20000/ünit x 1 ümits x 1 days x 1, • Local Transport (to&fro) @ 40000/ünit x 5 ümits x 1 days x 1, • Communication @ 15000/ünit x 1 ümits x 1 days x 1, • Posters @ 80/ünit x 84 ümits x 1 days x 1, • Public address system (renting) @ 30000/ünit x 1 ümits x 1 days x 1, • Media (internet) @ 	<p>₦ 1,971,200</p>	<p>1971200</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>
2.8.12.44	<p>Revitalize of baby friendly initiative (BFI) at all levels of care</p>		<p>₦ 34,003,500</p>	<p>11436000</p>	<p>0</p>	<p>22567500</p>	<p>0</p>	<p>0</p>	<p>0</p>

<p>2.8.12.44.a</p>	<p>Conduct the set up of 239 nutrition units in the PHC</p>	<ul style="list-style-type: none"> • MUAC Tape (Shakir) @ 400/unit x 1000 units x 1 days x 1 • Weighing scale Child @ 38000/unit x 250 units x 1 days x 1 	<p>₹ 9,900,000</p>	<p>2760000</p>	<p>0</p>	<p>7140000</p>	<p>Local Government level</p>	<p>New-Project/Activity</p>	<p>Build ing Work shop</p>	<p>Plan ning, Polic y and Capa city</p>
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<p>2.8.12.44.b</p>	<p>conduct a 5 day residential training of 239 HWs (one from each Ward) on MIYCN and Health campaign (training to be conducted in 4 batches) 8 facilitators.</p>	<p>• Small hall @ 150000/unit x 4 units x 1 days x 1, • Tea (4/5-star) @ 5000/unit x 247 units x 2 days x 1, • Lunch (4/5-star) @ 8000/unit x 247 units x 1 days x 1, • Accommodation (4/5-star) @ 35000/unit x 247 units x 1 days x 1, • Projector (Renting) @ 20000/unit x 4 units x 1 days x 1, • DSA (LGA Staff) @ 6000/unit x 239 units x 1 days x 1, • Training materials @ 1500/unit x 247 units x 1 days x 1, • SOP Booklet @ 4000/unit x 247 units x 1 days x 1, • Facilitator @ 15000/unit x 8 units x 1 days x 1, • Honourarium (Basic) @</p>	<p>₦ 16,763,500</p>	<p>4200000</p>	<p>0</p>	<p>12563500</p>	<p>Local Government level</p>	<p>On-going Project/Activity</p>	<p>Planning, Policy and Capacity Building Workshop</p>
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2.8.12.44.c	Conduct a 3 days Quaterly supervision of nutrition facilities by 6 nutrition Officers	<ul style="list-style-type: none"> Local Transport (to&fro) @ 40000/unit x 6 units x 3 days x 4, DSA (without accomodation & meals) @ 22000/unit x 6 units x 3 days x 4 	₹ 4,464,000	1600000	0	2864000	Local Govern-ment level	New-Projec-t/Activ-ity	Plan-ning, Polic-y and Capa-city Build-ing Work-shop
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2.8.12.44.d	<p>Conduct the supply of nutrition equipment , MUAC, weighing Scales, two to each facility, food Demonstration equipment (2 pots, 1 gas cooker, 2 buckets, 2 drains,4 bowls, 6 table spoons,4 cups of different sizes, 1 chopping board, 1 knife,serving 12 plates, 2dishing spoons, 1 manual greater to each, nutrition unit</p>	<ul style="list-style-type: none"> • Fueling per ltr @ 1500/ünit x 20 ümits x 1 days x 2, • MUAC Tape (Shakir) @ 400/ünit x 20 ümits x 1 days x 2, • Weighing scale Adult @ 40000/ünit x 20 ümits x 1 days x 2, • Food Items for Demonstration @ 30000/ünit x 20 ümits x 1 days x 2 	<p>₹ 2,876,000</p>	<p>2876000</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>
2.8.12.45	<p>Conduct Nutrition assessment, counselling and support (NACS)</p>	<p>₹ 36,559,500</p>	<p>36559500</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	

<p>2.8.12.45.a</p>	<p>Conduct a One-Day Planning meeting of about 42 member state team on Nutrition interventions.</p>	<ul style="list-style-type: none"> • Small Hall @ 150000/ünit x 1 ümits x 1 days x 1, • Tea (4/5-star) @ 5000/ünit x 42 ümits x 1 days x 1, • Lunch (4/5-star) @ 8000/ünit x 42 ümits x 1 days x 1 	<p>₺ 696,000</p>	<p>696000</p>	<p>0</p>	<p>0</p>	<p>Local Government level</p>	<p>New-Project/Activity</p>	<p>Planning, Policy and Capacity Building Workshop</p>
<p>2.8.12.45.b</p>	<p>Conduct a two days inauguration meeting for 239 Women support group across the wards</p>	<ul style="list-style-type: none"> •Community Volunteers @ 2000/ünit x 239 ümits x 2 days x 1, • Tea (4/5-star) @ 5000/ünit x 260 ümits x 2 days x 1, • Lunch (4/5-star) @ 8000/ünit x 260 ümits x 2 days x 1, • DSA (without accomodation & meals) @ 22000/ünit x 21 ümits x 2 days x 1, • Accommodation (4/5-star) @ 35000/ünit x 21 ümits x 2 days x 1 	<p>₺ 10,110,000</p>	<p>10110000</p>	<p>0</p>	<p>0</p>	<p>Local Government level</p>	<p>New-Project/Activity</p>	<p>Health Worker Training - In-service</p>

2.8.12.45.c	Conduct a 2 days Capacity building of 478HWs (2per HF) and 239 Community VolunTERS on NACS	<ul style="list-style-type: none"> • DTA (Daily Bike Allowance) @ 5000/ünit x 478 ünits x 2 days x 1, •Community Volunteers @ 2000/ünit x 239 ünits x 2 days x 1, • Tea (4/5-star) @ 5000/ünit x 720 ünits x 2 days x 1, • Lunch (4/5-star) @ 8000/ünit x 720 ünits x 2 days x 1, •Training materials @ 1500/ünit x 717 ünits x 1 days x 1, • Facilitator @ 15000/ünit x 3 ünits x 2 days x 1, • DSA (without accomodation & meals) @ 22000/ünit x 3 ünits x 2 days x 1 	₺ 25,753,500	25753500	0	0	Local Govern-ment/level	New-Projec-t/Activ-ity	Health Worker Training - In-service
2.8.12.46	Provision of growth monitoring and promotion (GMP) services at all level of care	₺ 112,878,000	33123000	0	79755000	0	0	0	

<p>2.8.12.46.a</p>	<p>Conduct a One-Day Advocacy visit to the Heads of Primary, Secondary & tertiary health institutions and community Leader on growth monitoring & promotion (GMP) services at all level of care.</p>	<ul style="list-style-type: none"> • Local Transport (to&fro) @ 40000/unit x 10 units x 1 days x 1, • DSA (without accomodation & meals) @ 22000/unit x 10 units x 1 days x 1, • Advocacy Kits @ 240000/unit x 1 units x 1 days x 1 	<p>₦ 860,000</p>	<p>860000</p>	<p>0</p>	<p>0</p>	<p>Local Govern- ment/ level</p>	<p>New- Project/ Activity</p>	<p>Build- ing Work- shop</p>	<p>Plan- ning, Polic- y and Capa- city</p>
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<p>2.8.12.46.b</p>	<p>Conduct a One-Day Refresher Training for 42 LGA Nutrition Coordinators, 31 Nurses/Midwives (21 from secondary HFs & 10 from Tertiary HFs).</p>	<ul style="list-style-type: none"> • Local Transport (to&fro) @ 40000/unit x 83 units x 1 days x 1, • Accommodation (4/5-star) @ 35000/unit x 83 units x 1 days x 1, • DSA (LGA Staff) @ 6000/unit x 83 units x 1 days x 1, • Tea (4/5-star) @ 5000/unit x 90 units x 1 days x 1, • Lunch (4/5-star) @ 8000/unit x 90 units x days x 1, • DSA (without accomodation & meals) @ 22000/unit x 7 units x 1 days x 1 	<p>₦</p>	<p>7,327,000</p>	<p>7327000</p>	<p>0</p>	<p>0</p>	<p>Local level</p>	<p>Government</p>	<p>On-going Project/Activity</p>	<p>Health Worker Training - In-service</p>
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2.8.12.46.c	Conduct the procurement and distribution of 5,000 MUAC TAPE, 1,500 Children weighing scale & 1,000 Adult weighing scales and GMP REGISTERS.	<ul style="list-style-type: none"> • MUAC Tape (Shakir) @ 400/unit x 5000 units x 1 days x 1, • Weighing scale Child @ 38000/unit x 1500 units x 1 days x 1, • Weighing scale Adult @ 40000/unit x 1000 units x 1 days x 1, • GMP Register @ 2000/unit x units x 1 days x 1, • Utility vehicle @ 55000/unit x 21 units x 1 days x 1 	₹ 100,155,000	20400000	0	79755000	Local Government level	On-going Project/Activity	Logistics/Supply Chain Management
2.8.12.46.d	Conduct a One-Day Quarterly supervision of HCFs and during health campaign Implementations (Bi-Annual MNCHW) by 42 Nutrition officers	<ul style="list-style-type: none"> • DTA (Daily Bike Allowance) @ 5000/unit x 42 units x 1 days x 4, • DSA (without accomodation & meals) @ 22000/unit x 42 units x 1 days x 4 	₹ 4,536,000	4536000	0	0	Local Government level	On-going Project/Activity	Technical Assistance/Consulting/Professional Services
2.8.12.47	Accelerate the scale up of integrated management of acute malnutrition (IMAM) at all level of care		₹ 95,898,000	27073000	0	68825000	0	0	0

<p>2.8.12.47.a</p>	<p>Conduct a day Planning meeting of 31 stakeholders (10 state officers & 21 LGA NFPs: Microplan for all resources.</p>	<ul style="list-style-type: none"> • Small Hall @ 150000/unit x 31 units x 1 days x 1, • Tea (4/5-star) @ 5000/unit x 31 units x 1 days x 1, • Lunch (4/5-star) @ 8000/unit x 31 units x 1 days x 1, • DTA (Daily Bike Allowance) @ 5000/unit x 10 units x 1 days x 1, • Local Transport (to&fro) @ 40000/unit x 21 units x 1 days x 1 	<p>₦ 5,943,000</p>	<p>2920000</p>	<p>0</p>	<p>3023000</p>	<p>Local Govern-ment level</p>	<p>New-Project/Activity</p>	<p>Plan-ning, Polic-y and Capa-city Build-ing Work-shop</p>
<p>2.8.12.47.b</p>	<p>Conduct a 3-Day Sites selection of HCFs and Assessment by 12 assessors</p>	<ul style="list-style-type: none"> • Local Transport (to&fro) @ 40000/unit x 12 units x 1 days x 1, • DSA (without accomodation & meals) @ 22000/unit x 12 units x 1 days x 1, • Accommodation (4/5-star) @ 35000/unit x 12 units x 1 days x 1 	<p>₦ 1,164,000</p>	<p>1164000</p>	<p>0</p>	<p>0</p>	<p>Prima-ry Health Faciliti-ty</p>	<p>New-Project/Activity</p>	<p>Plan-ning, Polic-y and Capa-city Build-ing Work-shop</p>

2.8.12.47.c	Community Sensitization for awareness, ownership & sustainability in the establishment of IMAM Services. 239 persons and 21 State Facilitators	<ul style="list-style-type: none"> •Community Volunteers @ 2000/unit x 239 units x 1 days x 1, • Tea (4/5-star) @ 5000/unit x 260 units x days x, • Lunch (4/5-star) @ 8000/unit x 260 units x 1 days x 1, • Local Transport (to&fro) @ 40000/unit x 21 units x 1 days x 1 	<p>₦ 3,398,000</p>	3398000	0	0	Local Government level	New-Project/Activity	Building Capacity Workshop
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2.8.12.47.d	3 days Residential Training of personnel: 1 Nutritionist, 4 HWs, 10 CVs/OTP Site, 1 store officer and 1 M&E = 17 HRH per IMAM Site(21 site *17=357) and 5 Facilitators, 3 support.	<ul style="list-style-type: none"> • DSA (LGA Staff) @ 6000/unit x 357 units x 1 days x 1, • Accommodation (4/5-star) @ 35000/unit x 357 units x 1 days x 1, • Local Transport (to&fro) @ 40000/unit x 357 units x 1 days x 1, • Tea (4/5-star) @ 5000/unit x 367 units x 1 days x 1, • Lunch (4/5-star) @ 8000/unit x 367 units x 1 days x 1, • Facilitator @ 15000/unit x 5 units x 1 days x 1, • Training materials @ 1500/unit x 367 units x 1 days x 1 	₦ 34,313,500	6200000	0	28113500	Local level	New-Govern-ment/Activity	Building Capacity and Project/Workshop
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<p>2.8.12.47.e</p>	<p>3 days Training of personnel: 1 Nutritionist, 4 HWs, 10 CVs/OTP Site, 1 store officer and 1 M&E = 17 HRH per IMAM Site(21 site *17=357)</p>	<ul style="list-style-type: none"> • DSA (LGA Staff) @ 6000/ünit x 357 ümits x 1 days x 1,• Accommodation (4/5-star) @ 35000/ünit x 357 ümits x 1 days x 1,• Local Transport (to&fro) @ 40000/ünit x 357 ümits x 1 days x 1,• Tea (4/5-star) @ 5000/ünit x 367 ümits x 1 days x 1,• Lunch (4/5-star) @ 8000/ünit x 367 ümits x 1 days x 1,• Facilitator @ 15000/ünit x 7 ümits x 1 days x 1,• Training materials @ 1500/ünit x 367 ümits x 1 days x 1 	<p>₦ 34,343,500</p>	<p>7300000</p>	<p>0</p>	<p>27043500</p>	<p>Local Government level</p>	<p>New-Project/Activity</p>	<p>Planning, Policy and Capacity Building Workshop</p>
<p>2.8.12.47.f</p>	<p>Supply/Distribution of RUTF & Other supplies- Antimalarial, Amoxillin</p>	<ul style="list-style-type: none"> • Utility vehicle @ 55000/ünit x 239 ümits x 1 days x 1 	<p>₦ 13,145,000</p>	<p>2500000</p>	<p>0</p>	<p>10645000</p>	<p>Primary Health Facilities</p>	<p>New-Project/Activity</p>	<p>Planning, Policy and Capacity Building Workshop</p>

2.8.12.47.g	3 Days Follow-up- Mentoring, Coaching and follow-up- Training and Data management by 21 Nutrition Officers & LGA NFP	<ul style="list-style-type: none"> • DSA (without accomodation & meals) @ 22000/ünit x 21 üunits x 3 days x 1, • Accommodation (4/5-star) @ 35000/ünit x 21 üunits x 3 days x 1 	N 3,591,000	3591000	0	0	0	0	0	0	Primary Health Facilities New-Project/Activity Building Planning, Policy and Capacity Workshop
2.8.12.48	Improve out-patient therapeutic (OTP) services in atleast 2 PHC per ward across 36 states and FCT.		N 9,303,000	9303000	0	0	0	0	0	0	

<p>2.8.12.48.a</p>	<p>A day Planning meeting of 31 stakeholders(10 state officers & 21 LGA NFPs: Microplan for all resources.</p>	<ul style="list-style-type: none"> • Small Hall @ 150000/ünit x 1 ümits x 1 days x 1,• Tea (4/5-star) @ 5000/ünit x 31 ümits x 1 days x 1,• Lunch (4/5-star) @ 8000/ünit x 31 ümits x 1 days x 1,• DTA (Daily Bike Allowance) @ 5000/ünit x 10 ümits x 1 days x 1,• Local Transport (to&fro) @ 40000/ünit x 21 ümits x 1 days x 1 	<p>₦ 1,443,000</p>	<p>1443000</p>	<p>0</p>	<p>0</p>	<p>State & FCT level</p>	<p>New-Project/Activity</p>	<p>Build-ing Work-shop</p>
<p>2.8.12.48.b</p>	<p>3 Days Sites selection of HFs and Assessment by 12 assessors on Nutrition Interventions.</p>	<ul style="list-style-type: none"> • Local Transport (to&fro) @ 40000/ünit x 12 ümits x 3 days x 1,• Accommodation (4/5-star) @ 35000/ünit x 12 ümits x 3 days x 1 	<p>₦ 2,700,000</p>	<p>2700000</p>	<p>0</p>	<p>0</p>	<p>Local Govern-ment level</p>	<p>New-Project/Activity</p>	<p>(non-mov-able)</p>

2.8.12.48.c	Conduct a One-Day community Sensitization for awareness, ownership & sustainability in the establishment of IMAM Services. 239 persons and 21 State Facilitators	<ul style="list-style-type: none"> •Community Volunteers @ 2000/unit x 239 units x 1 days x 1,• Tea (4/5-star) @ 5000/unit x 260 units x 1 days x 1,• Lunch (4/5-star) @ 8000/unit x 260 units x 1 days x 1,• Local Transport (to&fro) @ 40000/unit x 21 units x 1 days x 1,• DSA (without accomodation & meals) @ 22000/unit x 21 units x 1 days x 1 	₦ 5,160,000	5160000	0	0	Community/Ward level	New-Project/Activity	Health Worker Training - Pre-service
2.8.12.51	Develop guideline on establishment of Community Nutrition Centre and large scale food fortification		₦ 45,810,000	11130000	0	34680000			

<p>2.8.12.51.a</p>	<p>Engage a consultant to conduct a Five-Day Development process for 50 persons on the guideline on establishment of Community Nutrition Centre and large scale food fortification</p>	<p>• Small Hall @ 150000/ünit x 1 ümits x 5 days x 1,• Tea (4/5-star) @ 5000/ünit x 50 ümits x 5 days x 1,• Lunch (4/5-star) @ 8000/ünit x 50 ümits x 5 days x 1,• Stationery @ 2000/ünit x 50 ümits x 5 days x 1,• Accommodation (4/5-star) @ 35000/ünit x 50 ümits x 5 days x 1,• Local Transport (to&fro) @ 40000/ünit x 50 ümits x 5 days x 1,• DSA (IGA</p>	<p>₦ 25,450,000</p>	<p>2000000</p>	<p>0</p>	<p>23450000</p>	<p>State & FCT level</p>	<p>New-Project/Activity</p>	<p>Planning, Policy and Capacity Building Workshop</p>
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2.8.12.51.b	Conduct a 1-Day Validation meeting of stakeholders 50 participant	<ul style="list-style-type: none"> • Small Hall @ 150000/ünit x 1 ümits x 1 days x 1, • Tea (4/5-star) @ 5000/ünit x 50 ümits x 1 days x 1, • Lunch (4/5-star) @ 8000/ünit x 50 ümits x 1 days x 1, • Local Transport (to&fro) @ 40000/ünit x 50 ümits x 1 days x 1, • Projector (Renting) @ 20000/ünit x 1 ümits x 1 days x 1, • Public address system (renting) @ 30000/ünit x 1 ümits x 1 days x 1 	₺ 2,850,000	2850000	0	0	State & FCT level	New-Project/Activity	Building Workshop Planning, Policy and Capacity
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2.8.12.51.c	Conduct a 1-Day Dissemination of guideline on the establishment of community nutrition centre and large scale food fortification	<ul style="list-style-type: none"> • Large Hall @ 300000/unit x 55 units x 1 days x 1, • Tea (4/5-star) @ 5000/unit x 55 units x 1 days x 1, • Lunch (4/5-star) @ 8000/unit x 55 units x 1 days x 1, • DTA (Daily Bike Allowance) @ 5000/unit x 55 units x 1 days x 1, • Projector (Renting) @ 20000/unit x 1 units x 1 days x 1 	₹ 17,510,000	₹ 6280000	₹ 0	₹ 11230000	State & FCT level	New-Project/Activity	Planning, Policy and Capacity Building Workshop
2.8.13	Revitalize BHCPF to drive SWAP, to increase access to quality health care for all citizens and		₹ 16,149,225,500	₹ 2,274,057,500	₹ 10,480,285,000	₹ 3,394,883,000			
2.8.13.1	Propose reforms of the NPHCDA BHCPF gateway, to enhance accountability and quality of services, to the MOC through joint		₹ 112,144,000	₹ 30115000	₹ 8000000	₹ 74029000			

<p>2.8.13.1.a</p>	<p>Hold a five-day workshop with 90 stakeholders (3 Clusters of Policy Makers, House of Assembly and LGA Chairmen) for development and the passage of the State health Act or Health Security Law through the engagement of a consultant</p>	<p>• Large hall @ 300000/unit x 1 units x 5 days x 1, • Tea (4/5-star) @ 5000/unit x 100 units x 5 days x 1, • Lunch (4/5-star) @ 8000/unit x 100 units x 5 days x 1, • Stationery @ 2000/unit x 90 units x 1 days x 1, • Accommodation (4/5-star) @ 35000/unit x 90 units x 1 days x 1, • Local Transport (to&fro) @ 40000/unit x 100 units x 5 days x 1, • Media (Prints) Per Page (Black/White) @ 400000/unit x 120 units x 1 days x 1, • Printing of manual/policy documents @ 3500/unit x 120 units x 1 days x 1, • Honourarium for report writing</p>	<p>₦ 79,770,000</p>	<p>14780000</p>	<p>0</p>	<p>64990000</p>	<p>State & FCT level New-Project/Activity Professional Services Technical Assistance/Consulting/Professional Services</p>
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<p>2.8.13. 1.b</p>	<p>Sponsor three Top state BHCPF Officials to a 7 day international conference, to enhance capacities of the staff on the operationalization and proper implementation of the 2014 National Health Act.</p>	<ul style="list-style-type: none"> •International Course Registration @ 2000000/unit x 3 units x 1 days x 1, •International Flight Ticket (Return ticket) @ 2500000/unit x 3 units x 1 days x 1, • DSA (without accomodation & meals) @ 22000/unit x 3 units x 7 days x 1, •International trip daily Allowance @ 150000/unit x 3 units x 7 days x 1, • Accommodation (4/5-star) @ 35000/unit x 3 units x 8 days x 1 	<p>₦ 17,952,000</p>	<p>10000000</p>	<p>0</p>	<p>7952000</p>	<p>State & FCT level</p>	<p>New-Project/Activity</p>	<p>Technical Assistance/Consulting/Professional Services</p>
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<p>2.8.13.1.c</p>	<p>Hold a one-day workshop with 30 stakeholders to validate the development of State health Act or Health Security Law for passage</p>	<ul style="list-style-type: none"> • Small Hall @ 150000/ünit x 1 ümits x 1 days x 1, • Tea (4/5-star) @ 5000/ünit x 30 ümits x 1 days x 1, • Lunch (4/5-star) @ 8000/ünit x 30 ümits x 1 days x 1, • Stationery @ 2000/ünit x 30 ümits x 1 days x 1, • Honourarium for report writing @ 20000/ünit x 1 ümits x 1 days x 1, • Local Transport (to&fro) @ 40000/ünit x 30 ümits x 1 days x 1, • Facilitator @ 15000/ünit x 1 ümits x 1 days x 1 	<p>₺ 1,835,000</p>	<p>1835000</p>	<p>0</p>	<p>0</p>	<p>State & FCT level</p>	<p>New-Project/Activity</p>	<p>Technical Assistance/Consulting/Professional Services</p>
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<p>2.8.13.1.d</p>	<p>Hold a one-day workshop with 30 stakeholders to disseminate State health Act or Health Security Law for passage</p>	<ul style="list-style-type: none"> • Small Hall @ 150000/ünit x 1 ümits x 1 days x 1, • Tea (4/5-star) @ 5000/ünit x 30 ümits x 1 days x 1, • Lunch (4/5-star) @ 8000/ünit x 30 ümits x 1 days x 1, • Stationery @ 2000/ünit x 30 ümits x 1 days x 1, • Honourarium for report writing @ 20000/ünit x 1 ümits x 1 days x 1, • Local Transport (to&fro) @ 40000/ünit x 30 ümits x 1 days x 1, • Facilitator @ 15000/ünit x 1 ümits x 1 days x 1 	<p>₺ 1,835,000</p>	<p>1700000</p>	<p>0</p>	<p>135000</p>	<p>State & FCT level</p>	<p>New-Project/Activity</p>	<p>Technical Assistance/Consulting/Professional Services</p>
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2.8.13.1.e	Sponsor four top state BHCPF Officials to a 7 day national workshop, to enhance capacities of the staff on the operationalization and proper implementation of the 2014 National Health Act.	<ul style="list-style-type: none"> •National Course Registration @ 500000/unit x 4 units x 3 days x 1, •National Flight Ticket (Return ticket) @ 800000/unit x 4 units x 1 days x 1, •National trip daily Allowance @ 50000/unit x 4 units x 4 days x 1, • DSA (without accomodation & meals) @ 22000/unit x 4 units x 4 days x 1, • Accommodation (3-star) @ 20000/unit x 4 units x 5 days x 1 	₱ 10,752,000	1800000	8000000	952000	State & FCT level	New-Project/Activity	Build-ing Workshop
2.8.13.2	Revise and domesticate the BHCPF 2.0 guidelines to operationalize the proposed BHCPF NPHCDA Gateway reforms (in collaboration with the states and donors) including a performance and accountability		₱ 286,044,500	25044500	261000000	0	0	0	0

<p>2.8.13.2.a</p>	<p>Hold a eight-Day (SToT) to process to build the capacity of 80 HRH at State, LGHA level on BHCPF 2.0 guidelines</p>	<ul style="list-style-type: none"> • Large Hall @ 300000/unit x 1 units x 8 days x 1, • Tea (4/5-star) @ 5000/unit x 80 units x 8 days x 1, • Lunch (4/5-star) @ 8000/unit x 80 units x 8 days x 1, • Stationery @ 2000/unit x 80 units x 8 days x 1, • Accommodation (4/5-star) @ 35000/unit x 80 units x 8 days x 1, • DSA (LGA Staff) @ 6000/unit x 80 units x 8 days x 1, • Honourarium for report writing @ 20000/unit x 1 units x 8 days x 1, • Media (Prints) Per Page (Black/White) @ 400000/unit x 1 units x 8 days x 1, • Local Transport (to&fro) @ 	<p>₦ 69,440,000</p>	<p>9440000</p>	<p>60000000</p>	<p>State & FCT level</p>	<p>New-Project/Activity</p>	<p>Technical Assistance/Consulting/Professional Services</p>
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<p>2.8.13.2.b</p>	<p>Conduct a Three-Day workshop, to build the capacity of 780 HRH at State, LGHA level (cascade) on BHCPF 2.0 guidelines (4 Clusters)</p>	<p>• Large hall @ 300000/unit x 4 units x 3 days x 1, • Tea (4/5-star) @ 5000/unit x 780 units x 3 days x 1, • Lunch (4/5-star) @ 8000/unit x 780 units x 3 days x 1, • Stationery @ 2000/unit x 780 units x 3 days x 1, • Accommodation (4/5-star) @ 35000/unit x 780 units x 3 days x 1, • DSA (LGA Staff) @ 6000/unit x 63 units x 3 days x 1, • Honourarium for report writing @ 20000/unit x 1 units x 3 days x 1, • Media (Prints) Per Page (Black/White) @ 400000/unit x 1 units x 3 days x 1, • Local Transport (to&fro) @ 40000/unit x 780</p>	<p>₹ 216,604,500</p>	<p>15604500</p>	<p>201000000</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>Technical Assistance/Consulting/Professional Services</p>
<p>2.8.13.3</p>	<p>Establish standards for PHC functionality and stratify existing PHCs accordingly</p>	<p>₹ 55,560,000</p>	<p>21200000</p>	<p>0</p>	<p>34360000</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>Primary Health Facility/Project/Activity</p>

<p>2.8.13.3.a</p>	<p>Hold a one day Inuagural meerting for a 30 Stakeholder Team to meet quarterly to ensure health specific standards, include the WHO/UNICEF JMP WASH standard indicators as measures of functionality of PHC centers.</p>	<p>• Small Hall @ 150000/ünit x 1 ümits x 1 days x 4,• Tea (4/5-star) @ 5000/ünit x 30 ümits x 1 days x 4,• Lunch (4/5-star) @ 8000/ünit x 30 ümits x 1 days x 4,• Stationery @ 2000/ünit x 30 ümits x 1 days x 4,• Media (Prints) Per Page (Black/White) @ 400000/ünit x 30 ümits x 1 days x 4,• Local Transport (to&fro) @ 40000/ünit x 30 ümits x 1 days x 4,• IPC @ 3000/ünit x 30 ümits x 1 days x 4</p>	<p>₹ 55,560,000</p>	<p>21200000</p>	<p>0</p>	<p>34360000</p>	<p>State & FCT level</p>	<p>New-Project/Activity</p>	<p>Planing, Policy and Capacity Building Workshop</p>
<p>2.8.13.4</p>	<p>Update nationwide PHC assessments to establish baseline, and create a sustainable system for real time visibility into PHC functionality status</p>	<p>₹ 298,344,000</p>	<p>12400000</p>	<p>40824000</p>	<p>245120000</p>	<p>0</p>	<p>0</p>	<p>0</p>	

<p>2.8.13.4.a</p>	<p>Hold a five-day training of trainers on WASH FIT methodology for n=100 State and LGA level Health and WASH staff to facilitate comprehensive assessment and improvement planning for each health care facility to provide the baseline to be aggregated to Ward, LGA and</p>	<ul style="list-style-type: none"> • Large Hall @ 300000/unit x 1 units x 5 days x 1, • Tea (4/5-star) @ 5000/unit x 100 units x 5 days x 1, • Lunch (4/5-star) @ 8000/unit x 100 units x 5 days x 1, • Stationery @ 2000/unit x 100 units x 5 days x 1, • Accommodation (4/5-star) @ 35000/unit x 100 units x 5 days x 1, • DSA (without accommodation & meals) @ 22000/unit x 100 units x 5 days x 1, • Media (Prints) Per Page (Black/White) @ 	<p>₦ 257,520,000</p>	<p>12400000</p>	<p>0</p>	<p>245120000</p>	<p>State & FCT level</p>	<p>New-Project/Activity</p>	<p>Planning, Policy and Capacity Building Workshop</p>
<p>2.8.13.4.b</p>	<p>Hold a three-Day HCF Assessment/Quarterly Quality assurance meeting by 42 assessors to cover n=239 BHCPF HCFs</p>	<ul style="list-style-type: none"> • Accommodation (4/5-star) @ 35000/unit x 42 units x 3 days x 4, • Local Transport (to&fro) @ 40000/unit x 42 units x 3 days x 4, • DSA (LGA Staff) @ 6000/unit x 42 units x 3 days x 4 	<p>₦ 40,824,000</p>	<p>0</p>	<p>40824000</p>	<p>0</p>	<p>State & FCT level</p>	<p>New-Project/Activity</p>	<p>Planning, Policy and Capacity Building Workshop</p>

2.8.13.5	<p>Sanitize all government and partner resources for phased needs-based upgrades of prioritized PHCs to achieve full functionality (infrastructure, equipment</p>	<p>₦ 14,139,101,000</p>	<p>1969649000</p>	<p>9340800000</p>	<p>2828652000</p>	<p>0</p>	<p>0</p>	<p>0</p>
2.8.13.5.a	<p>Hold a two-day Advocacy visit by ED KSPHCDA, ES KGSHIA, BHCPF FP/SWAp FP, Partners, Media to the His Excellency the Governor of Kogi State, Speaker of the House of Assembly and HCH to sensitize on the UHC linkage to BHCPF</p>	<p>• Fueling per ltr @ 1500/unit x 3 units x 2 days x 1, • Lunch (4/5-star) @ 8000/unit x 15 units x 2 days x 1, • Local Transport (to&fro) @ 40000/unit x 1 units x 2 days x 1</p>	<p>₦ 329,000</p>	<p>329000</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>State & FCT level On-going Project/Activity Planning, Policy and Capacity Building Workshop</p>

2.8.13.5.b	Construction of a permanent building for KSPHCDA for effective/central organization and coordination of BHCPF and other PHC activities in the state in line with PHCUOR.	<ul style="list-style-type: none"> •KSPHCDA Permanent Building @ 450000000/unit x 1 units x 1 days x 1 	₹ 450,000,000	450000000	0	0	State & FCT level	New-Project/Activity	Planning, Policy and Capacity Building Workshop
2.8.13.5.c	Carry out a Two- day Quarterly meeting for 30 persons to develop BHCPF Quarterly Business Plans for n=239 for the Decentralized Facility Financing from BHCPF	<ul style="list-style-type: none"> • Large Hall @ 300000/unit x 1 units x 2 days x 4,• Tea (4/5-star) @ 5000/unit x 30 units x 2 days x 4,• Lunch (4/5-star) @ 8000/unit x 30 units x 2 days x 4,• Stationery @ 2000/unit x 30 units x 2 days x 4,• Accommodation (4/5-star) @ 35000/unit x 30 units x 2 days x 4,• DSA (without accomodation & meals) @ 	₹ 117,040,000	4200000	8400000	104440000	State & FCT level	On-going Project/Activity	Planning, Policy and Capacity Building Workshop

2.8.13.5.d	Carry out revitalization of 180 BHCPF Facilities by Various intervention (STATE, BHCPF, IMPACT-World Bank, BMG etc) to a minimum of Level 2	<ul style="list-style-type: none"> •PHC Revitalization @ 75000000/unit x 180 units x 1 days x 1 	<p>₦ 13,500,000,000</p>	1500000000	9300000000	2700000000	State & FCT level	On-going Project/Activity	Planning, Policy and Capacity Building Workshop
2.8.13.5.e	Hold a one-day Quarterly Intergateway Forum / stakeholders meeting for 30 participants	<ul style="list-style-type: none"> • Small Hall @ 150000/unit x 1 units x 1 days x 4, • Tea (4/5-star) @ 5000/unit x 30 units x 1 days x 4, • Lunch (4/5-star) @ 8000/unit x 30 units x 1 days x 4, • Stationery @ 2000/unit x 30 	<p>₦ 15,720,000</p>	6500000	2400000	6820000	State & FCT level	On-going Project/Activity	Planning, Policy and Capacity Building Workshop

<p>2.8.13.5.f</p>	<p>Hold a two-day Bi-annual residential meeting for 50 Stakeholders (LGA Chairmen meeting with partners and relevant MDA) to improve collaboration on BHCPF Implementation.</p>	<ul style="list-style-type: none"> • Small Hall @ 150000/unit x 1 units x 1 days x 2, • Tea (3-star) @ 3000/unit x 50 units x 1 days x 2, • Lunch (3-star) @ 5000/unit x 50 units x 1 days x 2, • Stationery @ 2000/unit x 50 units x 1 days x 2, • Honourarium (Basic) @ 10000/unit x 50 units x 1 days x 2, • Media Conference @ 100000/unit x 1 units x 1 days x 2, • Accommodation (3-star) @ 20000/unit x 50 units x 2 days x 2, • DSA (LGA Staff) @ 6000/unit x 50 units x 2 days x 2 	<p>₦ 7,700,000</p>	<p>2700000</p>	<p>5000000</p>	<p>State & FCT level</p>	<p>Project/Activity</p>	<p>On-going Building Workshop Planning, Policy and Capacity Building</p>
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<p>2.8.13.5.g</p>	<p>Hold a one-Day Quarterly MOC/SOC meeting with 30 participants</p>	<p>• Small Hall @ 150000/unit x 1 units x 1 days x 4, • Tea (4/5-star) @ 5000/unit x 30 units x 1 days x 4, • Lunch (4/5-star) @ 8000/unit x 30 units x 1 days x 4, • Stationery @ 2000/unit x 30 units x 1 days x 4, • Accommodation (4/5-star) @ 35000/unit x 30 units x 1 days x 4, • Local Transport (to&fro) @ 40000/unit x 30 units x 1 days x 4, • DSA (without accomodation & meals) @ 22000/unit x 30 units x 1 days x 4, • Honourarium for report writing @ 20000/unit x 1 units x 1 days x 4, • Media (Prints) Per Page</p>	<p>₦ 15,720,000</p>	<p>720000</p>	<p>15000000</p>	<p>State & FCT level</p>	<p>On-going Project/Activity</p>	<p>Planning, Policy and Capacity Building Workshop</p>
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<p>2.8.13.5.h</p>	<p>Hold two-day Quarterly MOC/SOC ISS of at least 30 BHC PF ward focal HCFs by 42 stakeholders</p>	<ul style="list-style-type: none"> • Accommodation (4/5-star) @ 35000/unit x 42 units x 2 days x 4, • DSA (without accomodation & meals) @ 22000/unit x 42 units x 2 days x 4, • Local Transport (to&fro) @ 40000/unit x 42 units x 2 days x 4 	<p>₦ 32,592,000</p>	<p>5200000</p>	<p>10000000</p>	<p>17392000</p>	<p>State & FCT level</p>	<p>On-going Project/Activity</p>	<p>Plan ning, Polic y and Capa city Build ing Work shop</p>
<p>2.8.13.6</p>	<p>Develop and implement a holistic Advocacy, Communication and Community Engagement strategy</p>	<p>₦ 60,048,000</p>	<p>60048000</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	

2.8.13.6.a	Engage a consultant to conduct a Three-Day Non-Residential Process for 50 stakeholders to review state level Advocacy, Communication and Community Engagement strategy for BHCPF (Day 1), Validate (Day 2) and Disseminate (Day 3) and print 200 copies	<ul style="list-style-type: none"> • Small Hall @ 150000/unit x 1 units x 3 days x 4, • Tea (4/5-star) @ 5000/unit x 50 units x 3 days x 4, • Lunch (4/5-star) @ 8000/unit x 50 units x 3 days x 4, • Stationery @ 2000/unit x 50 units x 3 days x 4, • Local Transport (to&fro) @ 40000/unit x 50 units x 3 days x 4, • DSA (without accomodation & meals) @ 22000/unit x 50 units x 3 days x 4, • Honourarium for report writing @ 20000/unit x 50 units x 3 days x 4, • SOP Booklet @ 4000/unit x 1 units x 3 days x 4 	₹ 60,048,000	60048000	0	0	0	0	0	Planning, Policy and Capacity Building Workshop
2.8.13.7	Enforce quarterly disbursement of funds in line with BHCPF guidelines		₹ 4,480,000	4480000	0	0	0	0	0	0

2.8.13.7.a	Hold a one Day Quarterly Review Committee Meeting for 10 SOC panelists with BHCPF Focal Person from NPHCDA and NHIA Gateways to ensure timely disbursement of funds to 239 HF supported by BHCPF	<ul style="list-style-type: none"> • Small Hall @ 150000/ünit x 1 üunits x 1 days x 4, • Tea (4/5-star) @ 5000/ünit x 10 üunits x 1 days x 4, • Lunch (4/5-star) @ 8000/ünit x 10 üunits x 1 days x 4, • Stationery @ 2000/ünit x 10 üunits x 1 days x 4, • Media (Prints) Per Page (Black/White) @ 400000/ünit x 1 üunits x 1 days x 4, • Honourarium for report writing @ 20000/ünit x 1 üunits x 1 days x 4, • Local Transport (to&fro) @ 40000/ünit x 10 üunits x 1 days x 4 	₺ 4,480,000	4480000	0	0	0	0	0	Planning, Policy and Capacity Building Workshop	
2.8.13.8	Enforce a dedicated BHCPF TSA sub-account for SPHCDA	₺ 8,120,000	1000000	7120000	0	0	0	0	0	0	

<p>2.8.13.8.a</p>	<p>Carry out a one-Day Retrainging of BHCPF Sub-accountant for all 10 SPHCDAs Supported PHCs</p>	<ul style="list-style-type: none"> • Small Hall @ 150000/ünit x 1 üunits x 1 days x 4, • Tea (4/5-star) @ 5000/ünit x 10 üunits x 1 days x 4, • Lunch (4/5-star) @ 8000/ünit x 10 üunits x 1 days x 4, • Stationery @ 2000/ünit x 10 üunits x 1 days x 4, • Media (Prints) Per Page (Black/White) @ 400000/ünit x 1 üunits x 1 days x 4, • Honourarium for report writing @ 20000/ünit x 1 üunits x 1 days x 4, • Local Transport (to&fro) @ 40000/ünit x 10 üunits x 1 days x 4 	<p>₺ 4,480,000</p>	<p>1000000</p>	<p>3480000</p>	<p>State & FCT level</p>	<p>Project/Activity</p>	<p>On-going Build ing Work shop</p>	<p>Plan ning, Polic y and Capa city</p>
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2.8.13.8.b	Carry out a one-Day Quarterly meeting review 239 HCFs Accounts/Retirement for 30 (LGHA, KSPHCDA)	<ul style="list-style-type: none"> • Small Hall @ 150000/ünit x 1 ümits x 1 days x 4,• Tea (4/5-star) @ 5000/ünit x 30 ümits x 1 days x 4,• Lunch (4/5-star) @ 8000/ünit x 30 ümits x 1 days x 4,• Stationery @ 2000/ünit x 30 ümits x 1 days x 4,• Honourarium for report writing @ 20000/ünit x 1 ümits x 1 days x 4,• Local Transport (to&fro) @ 40000/ünit x 1 ümits x 1 days x 4 	₹ 2,640,000	0	2640000	0	0	0	0	Plan ning, Polic y and Capa city Build ing Work shop
2.8.13.8.c	Procure airtime for 50 BHCPF Team	<ul style="list-style-type: none"> • Airtime Data (Monthly) @ 20000/ünit x 50 ümits x 1 days x 1 	₹ 1,000,000	0	1000000	0	0	0	0	ning, Polic y and Capa city Build
2.8.13.14	Ensure an annual statutory audit is done across all levels and external audit performed on total funds		₹ 1,810,000	10240000	0	-8430000	0	0	0	0

2.8.13.14.a	Carry out a one-day annual statutory audit Desk Review Meeting for 30 stakeholders	<ul style="list-style-type: none"> • Small Hall @ 150000/ünit x 1 ümits x 1 days x 1, • Tea (4/5-star) @ 5000/ünit x 30 ümits x 1 days x 1, • Lunch (4/5-star) @ 8000/ünit x 30 ümits x 1 days x 1, • Stationery @ 2000/ünit x 30 ümits x 1 days x 1, • Honourarium (Basic) @ 10000/ünit x 1 ümits x 1 days x 1, • Local Transport (to&fro) @ 40000/ünit x 30 ümits x 1 days x 1 	₺ 1,810,000	10240000	0	-8430000	State & FCT level	On-going Project/Activity	Planning, Policy and Capacity Building Workshop
2.8.13.15	Establish independent monitoring and verification system		₺ 32,592,000	10240000	0	22352000	0	0	0

2.8.13.15.a	Hold a two-day Quarterly ISS by 42 assessors inclusive of CSOs to administer a descriptive survey to ascertain the level of ownership and conformity with best practices by the leadership and governance of the LGHA	<ul style="list-style-type: none"> • Accommodation (4/5-star) @ 35000/unit x 42 units x 2 days x 4, • Local Transport (to&fro) @ 40000/unit x 42 units x 2 days x 4, • DSA (without accomodation & meals) @ 22000/unit x 42 units x 2 days x 4 	₦ 32,592,000	10240000	0	22352000	Local Government level	On-going Project/Activity	Planning, Policy and Capacity Building Workshop
2.8.13.19	Programmatic funds (Public Health Emergency Response Fund) pooled and disbursed to public health emergency outbreak		₦ 7,700,000	7700000	0	0	0	0	

2.8.13.19.a	Hold Quarterly one-day meeting on emergency preparedness and health security meeting for 30 Stakeholders inclusive of stakeholders by CSOs	<ul style="list-style-type: none"> • Small Hall @ 150000/ünit x 1 ümits x 1 days x 4, • Tea (4/5-star) @ 5000/ünit x 30 ümits x 1 days x 4, • Lunch (4/5-star) @ 8000/ünit x 30 ümits x 1 days x 4, • Stationery @ 2000/ünit x 30 ümits x 1 days x 4, • Printing of manual/policy documents @ 3500/ünit x 30 ümits x 1 days x 4, • Honourarium for report writing @ 20000/ünit x 1 ümits x 1 days x 4, • Local Transport (to&fro) @ 40000/ünit x 30 ümits x 1 days x 4 	₹ 7,700,000	7700000	0	0	State & FCT level	New-Project/Activity	Planning, Policy and Capacity Building Workshop
2.8.13.22	Deliver BHCPF as One Package at the last mile.	₹ 979,370,000	78370000	763200000	137800000	0	0	0	

2.8.13.22.a	Procure delivery packs for 25000 pregnant women in 239 wards to support uptake of BMPHS	•Delivery pack @ 25000/unit x 25000 units x 1 days x 1	₦ 625,000,000	12000000	475200000	137800000	Local Government level	On-going Project/Activity	Technical Assistance/Consulting/Professional Services
2.8.13.22.b	Pay transportation fares for pregnant women in Labour transported to BHCPF Sites	• Local Transport (to&fro) @ 40000/unit x 1000 units x 1 days x 1	₦ 40,000,000	40000000	0	0	Community/Ward level	On-going Project/Activity	Technical Assistance/Consulting/Professional Services
2.8.13.22.c	Pay monthly allowance to 320 to SBAs engaged at BHCPF sites	• SBA Monthly Allowance @ 80000/unit x 320 units x 1 days x 12	₦ 307,200,000	19200000	288000000	0	State & FCT level	On-going Project/Activity	Technical Assistance/Consulting/Professional Services
2.8.13.22.d	Pay night shift allowance to 239 HCFs in wards to Midwives/Nurses	• Night Shift Allowance @ 2500/unit x 239 units x 1 days x 12	₦ 7,170,000	7170000	0	0	Primary Health Facilities	New-Project/Activity	Technical Assistance/Consulting/Professional Services

2.8.13.23	Strengthen the oversight role of the MOC and SOC as central governance bodies.		₦ 38,533,000	12400000	20133000	6000000	0	0	0
2.8.13.23.a	Crry out a one-day orientation NPHCDA Gateway National Health Care Fcacity Assessment for 50 persons	<ul style="list-style-type: none"> • Small Hall @ 150000/ünit x 1 üunits x 1 days x 1, • Tea (4/5-star) @ 5000/ünit x 50 üunits x 1 days x 1, • Lunch (4/5-star) @ 8000/ünit x 50 üunits x 1 days x 1, • Stationery @ 2000/ünit x 50 üunits x 1 days x 1, • Honourarium for report writing @ 20000/ünit x 1 üunits x 1 days x 1, • Local Transport (to&fro) @ 40000/ünit x 50 üunits x 1 days x 1 	₦ 2,920,000	2920000	0	0	0	0	Plan ning, Polic y and Capa city Build ing Work shop

<p>2.8.13.23.b</p>	<p>Hold a three-day Annual NPHCDA Gateway National Health Care Facility Assessment by 63 team of assessors</p>	<p>• Accommodation (4/5-star) @ 35000/unit x 63 units x 3 days x 1, • Local Transport (to&fro) @ 40000/unit x 63 units x 3 days x 1, • DSA (without accomodation & meals) @ 22000/unit x 63 units x 3 days x 1</p>	<p>₦ 18,333,000</p>	<p>6200000</p>	<p>12133000</p>		<p>State & FCT level</p>	<p>On-going Project/Activity</p>	<p>Planning, Policy and Capacity Building Workshop</p>
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2.8.13.23.c	Hold a one-day Quarterly MSP TWG meeting for 30 Stakeholders	<ul style="list-style-type: none"> • Small Hall @ 150000/ünit x 1 ümits x 1 days x 4, • Tea (4/5-star) @ 5000/ünit x 30 ümits x 1 days x 4, • Lunch (4/5-star) @ 8000/ünit x 30 ümits x 1 days x 4, • Stationery @ 2000/ünit x 30 ümits x 1 days x 4, • Honourarium for report writing @ 20000/ünit x 1 ümits x 1 days x 4, • Local Transport (to&fro) @ 40000/ünit x 30 ümits x 1 days x 4 	₺ 7,280,000	1280000	0	6000000	State & FCT level	Project/Activity	On-going Build city ing Work shop
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2.8.13.23.d	Procure 10 HP LAPTOP COMPUTER CORE i5, 1TERABITE HDD, 8GB RAM HDMI, LCD and 10 Andriod for the SOC, FINANCE AND HPRS UNITS LINKED TO BHC PF	<ul style="list-style-type: none"> •Laptop (Core-i 5) @ 600000/unit x 10 units x 1 days x 1,• •Purchase of Android Phones/Tablets (8GB) @ 400000/unit x 10 units x 1 days x 1 	₹ 10,000,000	2000000	8000000	0	State & FCT level	On-going Project/Activity	Planning, Policy and Capacity Building Workshop
2.8.13.24	Digitize the process steps to access funds to improve efficiency		₹ 35,205,000	25205000	0	10000000	0	0	0

2.8.13.24.a	Hold 1-Day Orientation on DLI survey on ODK to track performance through SWAp for 30 participants	<ul style="list-style-type: none"> • Small Hall @ 150000/unit x 1 units x 1 days x 1, • Tea (4/5-star) @ 5000/unit x 30 units x 1 days x 1, • Lunch (4/5-star) @ 8000/unit x 30 units x 1 days x 1, • Stationery @ 2000/unit x 30 units x 1 days x 1, • Printing of manual/policy documents @ 3500/unit x 30 units x 1 days x 1, • Local Transport (to&fro) @ 40000/unit x 30 units x 1 days x 1 	₦ 1,905,000	1905000	0	0	State & FCT level	New-Project/Activity	Planning, Policy and Capacity Building Workshop
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2.8.13.24.b	Hold a 3-Day monthly survey on DLIs on ODK to track performance through SWAp by 5 Assessor Team	<ul style="list-style-type: none"> • Media (internet) @ 15000/unit x 5 units x 3 days x 12, • Data management/analysis @ 150000/unit x 5 units x 3 days x 12, • Honourarium for report writing @ 20000/unit x 5 units x 3 days x 12 	₺ 33,300,000	23300000	0	10000000	State & FCT level	New-Project/Activity	Planning, Policy and Capacity Building Workshop
2.8.13.26	Launch a national framework to guide data management and governance with an API integrative national platform		₺ 10,552,000	2106000	4526000	3920000	0	0	0

2.8.13.26.a	Hold a One-Day State-level training of 30 trainers on data management using the EMID/DHIS2/ NHMIS data tools	<ul style="list-style-type: none"> • Small hall @ 15000/ünit x 1 ümits x 1 days x 1, • Tea (4/5-star) @ 5000/ünit x 32 ümits x 1 days x 1, • Facilitator @ 15000/ünit x 3 ümits x 1 days x 1, • Lunch (4/5-star) @ 8000/ünit x 32 ümits x 1 days x 1, • IPC @ 3000/ünit x 32 ümits x 1 days x 1, • Local Transport (to&fro) @ 40000/ünit x 32 ümits x 1 days x 1, • Stationery @ 2000/ünit x 32 ümits x 1 days x 1, • Honourarium for report writing @ 20000/ünit x 1 ümits x 1 days x 1, • Communication @ 15000/ünit x 1 ümits x 1 days x 1, • Projector (Renting) @ 20000/ünit x 1 ümits x 1 days x 1 	₺ 2,106,000	0	2106000	0	State & FCT level	New-Project/Activity	0
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<p>2.8.13.26.b</p>	<p>Hold a One-Day Training of 30 LGA HMIS officers and others on RI/ANRiN/BH CPF/Family Planning data harmonization</p>	<p>• Small hall @ 150000/ünit x 1 ümits x 1 days x 1, • Tea (4/5-star) @ 5000/ünit x 32 ümits x 1 days x 1, • Facilitator @ 15000/ünit x 3 ümits x 1 days x 1, • Lunch (4/5-star) @ 8000/ünit x 32 ümits x 1 days x 1, • IPC @ 3000/ünit x 32 ümits x 1 days x 1, • Local Transport (to&fro) @ 40000/ünit x 32 ümits x 1 days x 1, • Stationery @ 2000/ünit x 32 ümits x 1 days x 1, • Honourarium for report writing @ 20000/ünit x 1 ümits x 1 days x 1, • Communication @ 15000/ünit x 1 ümits x 1 days x 1, • Projector (Renting) @ 20000/ünit x 1 ümits x 1 days x 1</p>	<p># 2,106,000</p>	<p>2106000</p>	<p>0</p>	<p>0</p>	<p>State & FCT level</p>	<p>New-Project/Activity</p>	<p>Building Workshop Planning, Policy and Capacity Building Workshop</p>
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2.8.13.26.c	Hold a Five-Day Data Quality Assurance Process for 105 PHCs to harmonize RI/ANRiN/BH CPF/Family Planning/other public health data	<ul style="list-style-type: none"> • Small van @ 15000/unit x 1 units x 1 days x 1, • Tea (4/5-star) @ 5000/unit x 105 units x 1 days x 1, • Facilitator @ 15000/unit x 3 units x 1 days x 1, • Lunch (4/5-star) @ 8000/unit x 105 units x 1 days x 1, • IPC @ 3000/unit x 105 units x 1 days x 1, • Local Transport (to&fro) @ 40000/unit x 105 units x 1 days x 1, • Stationery @ 2000/unit x 105 units x 1 days x 1, • Honourarium for report writing @ 20000/unit x 1 units x 1 days x 1, • Communication @ 15000/unit x 1 units x 1 days x 1, • Projector (Benetton) @ 	₦ 6,340,000	0	2420000	3920000	State & FCT level	New-Project/Activity	Planning, Policy and Capacity Building Workshop
2.8.13.27	Drive private sector involvement in PHC service delivery	₦ 5,780,000	3860000	1920000	0	0	0	0	

2.8.13.27.a	Hold a One-day non-residential meeting of 30 participants (SMoH, KSPHCDA, KGSHIA, Private Practioners, NMA, NNAM, Partners, Media) to deepen private sector involment in PHC service delivery	<ul style="list-style-type: none"> • Small Hall @ 150000/ünit x 1 ümits x 1 days x 1,• Tea (4/5-star) @ 5000/ünit x 30 ümits x 1 days x 1,• Lunch (4/5-star) @ 8000/ünit x 30 ümits x 1 days x 1,• Stationery @ 2000/ünit x 30 ümits x 1 days x 1,• Media Airtime @ 20000/ünit x 30 ümits x 1 days x 1,• Honourarium for report writing @ 20000/ünit x 1 ümits x 1 days x 1,• Local Transport (to&fro) @ 40000/ünit x 30 ümits x 1 days x 1 	₹ 2,420,000	2420000	0	0	State & FCT level	New-Project/Activity	Build ing Work shop	Plan ning, Polic y and Capa city
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2.8.13.27.b	Hold a Monthly Media Conference to improve BHCPF advocacy to several stakeholders on Internet, TV and Radio	<ul style="list-style-type: none"> • Small Hall @ 150000/ünit x 1 ümits x 1 days x 1,• Tea (4/5-star) @ 5000/ünit x 30 ümits x 1 days x 1,• Lunch (4/5-star) @ 8000/ünit x 30 ümits x 1 days x 1,• Stationery @ 2000/ünit x 30 ümits x 1 days x 1,• Media Conference @ 100000/ünit x 1 ümits x 1 days x 1,• Honourarium for report writing @ 20000/ünit x 1 ümits x 1 days x 1,• Local Transport (to&fro) @ 40000/ünit x 30 ümits x 1 days x 1 	₦ 1,920,000	0	1920000	0	State & FCT level	New-Project/Activity	Planning, Policy and Capacity Building Workshop
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2.8.13.27.c	Procure and Air; Radio and Television Jingles on BHC PF and BMPHS uptake to promote reduced morbidity due to exposure in the community	• Media (Electronics) Jingle Production per Language @ 20000/unit x 3 units x 1 days x 12, • Media Airtime @ 20000/unit x 3 units x 1 days x 12	₦ 1,440,000	1440000	0	0	0	0	0	Plan ning, Polic y and Capa city Build ing Work shop
2.8.13.30	Conduct a rapid facility functionality assessment of CEmONC facilities for service readiness, climate resilience, and energy efficiency		₦ 18,562,000	0	18562000	0	0	0	0	

2.8.13.30.a	Hold a one-day orientation process to build the capacity of 52 CEmONC facilities assessors	<ul style="list-style-type: none"> • Small Hall @ 150000/unit x 1 units x 1 days x 1, • Tea (4/5-star) @ 5000/unit x 52 units x 1 days x 1, • Lunch (4/5-star) @ 8000/unit x 52 units x 1 days x 1, • Stationery @ 2000/unit x 52 units x 1 days x 1, • Media (Prints) Per Page (Black/White) @ 400000/unit x 1 units x 1 days x 1, • Honourarium for report writing @ 20000/unit x 1 units x 1 days x 1, • Local Transport (to&fro) @ 40000/unit x 52 units x 1 days x 1 	R 3,430,000	0	3430000	0	State & FCT level	New-Project/Activity	Planning, Policy and Capacity Building Workshop
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2.8.13.30.b	Hold a three-Day process to access 52 CEmONC facilities for service readiness, climate resilience, and energy efficiency on ODK	<ul style="list-style-type: none"> • Accommodation (4/5-star) @ 35000/unit x 52 units x 3 days x 1, • Local Transport (to&fro) @ 40000/unit x 52 units x 3 days x 1, • DSA (without accomodation & meals) @ 22000/unit x 52 units x 3 days x 1 	₹ 15,132,000	0	15132000	0	Local Government level	New-Project/Activity	Planning, Policy and Capacity Building Workshop
2.8.13.32	Quarterly MOC meetings on the BHCPF's performance.		₹ 55,280,000	0	14200000	41080000	0	0	0

<p>2.8.13.32.a</p>	<p>Conduct a One Day SOC Quarterly Review Committee Meeting for 30 stakeholders (10 SOC panelists), BHC PF Focal Person from NPHCDA and NHIA Gateways to ensure timely disbursement of funds to 239 HF supported by BHC PF</p>	<ul style="list-style-type: none"> • Small Hall @ 150000/unit x 1 units x 1 days x 4, • Tea (4/5-star) @ 5000/unit x 30 units x 1 days x 4, • Lunch (4/5-star) @ 8000/unit x 30 units x 1 days x 4, • Stationery @ 2000/unit x 30 units x 1 days x 4, • Media (Prints) Per Page (Black/White) @ 400000/unit x 30 units x 1 days x 4, • Honourarium for report writing @ 20000/unit x 1 units x 1 days x 4, • Local Transport (to&fro) @ 40000/unit x 30 units x 1 days x 4 	<p>₦ 55,280,000</p>	<p>0</p>	<p>14200000</p>	<p>41080000</p>	<p>State & FCT level</p>	<p>On-going Project/Activity</p>	<p>Planning, Policy and Capacity Building Workshop</p>
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