



MINISTRY OF HEALTH AND HUMAN SERVICES
KADUNA STATE, NIGERIA

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6th May, 2019

Sangeeta Carol Pinto
Task Team Leader
Accelerating Nutrition Results in Nigeria (ANRiN) Project
The World Bank
Abuja

Subject: SPHCDA DLI Work Plan for 2019 for implementing ANRiN project in Kaduna State

Dear Ms. Pinto,

Please find attached for your review and No Objection the following documents, which constitute the SPHCDA DLI Work Plan for 2019 towards implementation of the ANRiN project in the state of Kaduna and bear my approval.

1. DLI work plan with training and operating costs included for 2019 in the cumulative amount of 17.5 million
2. Training plan for 2019 in the cumulative amount of Naira 3,300,800
3. Operational plan for 2019 in the cumulative amount of Naira 2,149,000

Best regards

Shehu Usman Muhammad PhD
Permanent Secretary
For: Commissioner

ACCELERATING NUTRITION RESULTS IN NIGERIA (ANRIN) PROJECT: ANNUAL WORK PLAN

Implementation time period: June - December 2019
Total no. of months covered: 6 months

Project Development Objective: To increase utilization of quality, cost-effective nutrition services for pregnant and lactating women, adolescent girls and children under 5 years of age in select areas of the Recipients territory

Name of State: Kaduna
Implementing Agency: SPHCDA, Kaduna
Total Budget requested (US\$): 50,000
NGN 17,500,000

Operating costs will be financed from DLU monies saved after achievement of DLU results

Component/Activity/Tasks	Unit	Cost per unit	Estimated cost (N)	Estimated cost (US\$)	Starting Month/Year	Ending Month/Year	Expected Result	Means of Verification	Remarks
Basic Package of Nutrition Services			0	NS901 dollar					
DLU 5: Service delivery through Primary Health Care Centers for improved nutrition and health outcomes			0						
Based on guidance and template provided by NPHCDA, develop work plan for nutrition sensitive antenatal visits in PHCs of state	1		0		Jan-19	Jan-19	Work Plan developed and approved by ES, SPHCDA and Commissioner, Health and submitted to NPHCDA for onward transmission, through PHU to WB for approvals	Work Plan available with NPHCDA and published on the SPHCDA/SMOCH website for state	
Procurement of 7000X 90-630,000 iron tablets	630,000	1.00	630,000	1800	Jun-19	Jun-19	Iron tablet label procured	Availability of HF register for consumption	
Procurement of 7000X90-630,000 Folic Acid tablets	630,000	1.00	630,000	1800	Jun-19	Jun-19	Folic acid tablet procured	Availability of HF register for consumption	
Procurement of 7000 X 3 doses of SPFransidar = 21,000 doses	21,000	130	2,730,000	7800	Jun-19	Jun-19	SPFransidar procured	Availability of HF register for consumption	
Transportation cost for drugs NS6000 2 quarters 16 PHCs (LGA to health facilities)	16	10,000	160,000	457	Jul-19		Drugs transported to the health facilities	Receipt for vehicle hiring	
Printing of Counseling cards for counselors 16 health facilities	16	1,500	24,000	69	Jul-19		Counseling cards printed	Availability of counseling cards	
Printing of participants materials	50	2,500	125,000	357	Jul-19				
Brochure card for 3500 mothers 3 type(CBF, ACF & Malnateral nutrition)	3,500	100	350,000	1000	Jul-19		Counseling cards printed	Availability of counseling cards	
Purchase of food demo equipment and utensils for 16 PHCs a 50000 per PHC	16	50,000	800,000	2286	Jun-19		Equipment for food demonstration procured (utensils)	Availability of utensils	
Purchase of food items and fuel for 16 PHCs x 6 months @ N10,000 per month	16	10,000	960,000	2743	Jun-19	Dec-19	Food items purchased	Availability of food items	
Honorarium for community health mobilizers (2per PHC 16 6 months @ NS9000	32	18,000	576,000	1646	Jun-19	Dec-19	Community mobilizers are identified	Community mobilizers are trained/attendance	
Printing of reporting registers: 2 per PHC @ 2500 X 16 PHCs	16	2,500	40,000	114	Jul-19		Reporting registered are printed	Availability of registers	
Printing of 3500 report card for mothers	3,500	100	350,000	1000	Jul-19	Jun-19	Report cards for 3500 mothers are printed		
Monthly review meeting at state level (Per diem and transport for 20 participants @ 18400 per participant) x 6 months	20	18,400	2,208,000	6309	Jul-19	Dec-19	No of review meeting conducted	Minutes and report	
Quarterly field visit @ 30400 per diem & hotel + 3000 local transport * 4 LGAs 2 quarters	4	33,400	267,200	763	Jul-19	Dec-19	No of quarterly visit conducted	Filed checklist	
Review and verify monthly performance of LGHAs against work plan for 2019 (Honorarium & transportation for 2 state team per LGA @ N10,000 X 12			0	0			Monthly performance review reports from PHCs	Monthly collated performance review reports	
Collate performance of PHCs through LGHA reports for Jan - March 2019 and transmit to PHU			0	0			Collated quarterly performance report	Quarterly collated performance review reports	
Collate performance of PHCs through LGHA reports for April - June 2019 and transmit to PHU			0	0			Collated quarterly performance report	Quarterly collated performance review reports	
Collate performance of PHCs through LGHA reports for July - Sept 2019 and transmit to PHU	0	0	0	0	Jul-19	Sep-19	Collated quarterly performance report	Quarterly collated performance review reports	
SAFEGUARDS DUE DILIGENCE			0	0					
Quarterly meetings at the SPHCDA level of citizen Engagement Forum and Grievance Redressal			700,000	2000	YTD	June	Quarterly meeting at SPHCDA level of citizens Conducted	Collated review reports for 2019	and Grievance Redressal
Monthly review of Implementation of Health Care Waste Management Plan for ANRIN by NSAs	0	0	0	0		Dec-19	Report on implementation of HCWM plan for ANRIN by PHCs		

[illegible]

TRAINING PLAN								
S/No	Name of Training/Orientation	Training Agency	Venue of Training	Trainees	No of Trainees	Duration of Training (days)	Cost per Trainee	Total Cost of Training
1	Training/Orientation on ANRIN Project (hotel & per diem at 43500 per night*2 nights + road transport at 7000)	PMU	Abuja	SNO and State M&E officer	2	1	101,000	202,000
2	State Level Training/Orientation for State and LGA officers (Hotel & per diem @ 30400 per night + 3000 local transport)	KSPHCDA/NPHCDA	KSPHCDA, Kaduna	3 State Nutrition Officers, 2 state M&E officers, 1 state MCH officers, 4 LGA Nutrition Officers, 4 LGA M&E officers,	14	1	33,400	467,600.00
3	ward Level Training/orientation for HF staff per diem @ 15400 per night + 3000 local transport)	KSPHCDA/NPHCDA	KSPHCDA, Kaduna	16 MCH officers, 16 Nutrition officers, 16 OICs and 16 WFPs from SPHCDA, LGA and HFs	64	1	18,400	1,177,600.00
5	Training of Community Mobilizers on ANRIN priorities activities; (per diem @ 15400 per night + 3000 local transport)	KSPHCDA/NPHCDA	KSPHCDA, Kaduna	2 per PHC x 16 PHCs, 4 LGA Nutrition team members and 4 State team members	40	1	18,400	736,000
6	Training of Counsellors on Counseling cards; (Hotel & per diem @ 15400 per night + 3000 local transport)	KSPHCDA/NPHCDA	KSPHCDA, Kaduna	2 counsellors per PHC X 16 PHCs, 4 LGA Nutrition team members, 3 state Nutrition team members	39	1	18,400	717,600
							TOTAL	3,300,800

Operational Costs			
Item	Unit	Cost	Total
Lap top	2	250,000	500,000
Printer /scanning machine	1	145,760	145,760
Office stationary (Rim, stapular, pins, masting tape ,flip charts, makers, etc.	6	50,000	300,000
Data for Internet (10000 *6Mths)	6	15,000	90,000
Recharge card for communication (1000X 6 Months)	6	1000	6,000
wages for Driver	6	20,000	120,000
Wages for Cleaner	6	15,000	90,000
Multi-purpose Photocopier	1	300,000	300,000
Office maintenance	6	15,000	90,000
Miscellaneous (fueling, repairs and other contingencies)	6	84,540	507,240
Total			2,149,000

Food Demonstation Utensils (One Time Purchase)

1. Set of pots (three)	6000	17
2. Plates (2 dozen)	5000	14
3. Cooking Spoons (3)	1500	4
4. container for water (100L)	3000	9
5. Container for foodstuffs (Set)	1000	3
6. Table for food demonstration	7000	20
7. Plastic Table/Dessert Spoons (100pcs)	700	2
8. Trays (4)	2000	6
9. Chopping Borad (Plastic)	1000	3
10. Blender (Manual & Electric)	7000	20
11. Morter and Pestle	3000	9
12. Food demonstration Plan (5 copies)	3000	9
13. knives (Set)	2000	6
14. Plastic bowls	1000	3
15. Cooking stove	5000	14
16. Plastic Cups (2 dozen)	1000	3
17. Set of Siever	800	2
TOTAL	50000	143

Food Items (Locally Available foods)

1. Legumes
2. Oil
3. Root and tubers
4. Cereals and Grains
5. Fruits and Vegetables
6. Eggs
7. Poultry
8. Beef
9. Fish
10. Nuts and seeds