

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 Kaduna

Implementing Agency: SPHCDA SPHCDA, Kaduna

Total Budget requested (US\$): 50,000 NGN 17,500,000

Operating costs* will be financed from DLI monies saved after achievement of DLI 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	N350/1 dollar					
DLI 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		Jun-19	Jun-19	Work Plan developed and approved by ES, SPHCDA and Commissioner, Health and submitted to NPHCDA for onward transmission, through PMU to WB for approvals	Work Plan available with NPHCDA and published on the SPHCDA/SMOH website for state	
Procurement of 7000X 90=630,000 Iron tablets	630,000	1.00	630,000	1800	Jun-19	Jun-19	Iron folate tablet procured	Avalability 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	Avalability of HF register for consumption	
Procurement of 7000 X 3 doses of SP/Fansidar = 21,000 doses	21,000	130	2,730,000	7800	Jun-19	Jun-19	SP/Fansider procured	Avalability of HF register for consumption	
Transportation cost for drugs N5000 *2 quarters *16 PHCs (LGA to health facilities)	16	10,000	160,000	457	Jul-19		Drugs transported to the health facilities	Receipt for vechicle hiring	
Printing of Counseling cards for counselors *16 health facilities	16	1,500	24,000	69	Jul-19		Counseling cards printed	Avalability of couesling cards	
Printing of participants materials	50	2,500	125,000	357	Jul-19				
Brochure card for 3500 mothers * 3 type(EBF, ACF &Maternal nutrition	3,500	100	350,000	1000	Jul-19		Counseling cards printed	Avalability of couesling 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)	Avalability 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	Avalability of food items	
Honorarium for community health mobilizers (2per PHC * 16 * 6 months @ N3000	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	Avalability 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 (DSA 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	
Quaterly field visit @ 33400 DSA and transport * 4 LGAs* 2 quarters	4	33,400	267,200	763	Jul-19	Dec-19	No of quarterly visit conducted	Filled checklist	

Review and verify monthly performance of LGHAs against work plan for 2019 (Honourarium & 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 PIU			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 PIU			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 PIU	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		and Grievance Redressal
Monthly review of implementation of Health Care Waste Management Plan for ANRIN by NSAs		0	0	0		Dec-19	Report on implementation of HCWM plan for ANRIN by PHCs	Collated review reports for 2019	
Incentive for first 1000 pregnant women who completed three doses of IFA @ 1,500	1000	1,500	1,500,000	4286		19-Dec	Report on implementation of HCWM plan for ANRIN by LGA	Collated review reports for 2019	
Printing of forms for Citizens' Engagement Forum and Grievance Redressal at SPHCDA level			0	0		19-Dec	Report on implementation of HCWM plan for ANRIN by SPHCDA	Collated review reports for 2019	
Training			3,300,800	9431					
Operational Cost			2,149,000	6140					
TOTAL			17,500,000	50,000					
<p>* "Operational Costs" means the incremental expenses incurred by the Implementing Agencies, based on amounts and budgets approved by the World Bank, on account of Project implementation, management, and monitoring, including office space rental and utilities, office supplies and equipment, bank charges, communications, vehicle operation, maintenance, insurance cost, building and equipment maintenance, travel, supervision, advertising, and salaries of staff and consultants, but excluding salaries of civil servants of the Implementing Agencies.</p>									