

## 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: KWARA  
 Implementing Agency: SPHCDA, KWARA  
 Total Budget requested (US\$): 50,000

Operating costs\* will be financed from DLI monies saved after achievement of DLI results

| Component/Activity/Tasks   | Unit    | Estimated cost (₦) | Estimated cost (\$) | Starting Month/Year | Ending Month/Year | Expected Result   | Means of Verification  | Remarks |
|--|---------|--------------------|---------------------|---------------------|-------------------|---|--|---------|
| <b>Basic Package of Nutrition Services</b>   |         |                    |                     |                     |                   |   |  |         |
| <b>DLI 5: Service delivery through Primary Health Care Centers for improved nutrition and health outcomes</b>                  |         |                    |                     |                     |                   |   |  |         |
| Based on guidance and template provided by NPHCDA, develop work plan for nutrition sensitive antenatal visits in PHCs of state | 1       |                    |                     | Jan-19              | Jun-19            | Work Plan developed and approved by ES SPHCDA and Commissioner Health and submitted to NPHCDA for onward transmission through the PMU to World bank for approvals | Work Plan available with NPHCDA and published on the SPHCDA/FMOH website |         |
| Procurement of 7000*90 tabs= 630,000 Iron tablets  | 630,000 | 630,000            | 1,800               | Jun-19              | Jun-19            | Drugs and consumables for nutrition sensitive ANC for 2019 work plan procured   |  |         |
| Procurement of 7000*90= 630,000 Folic Acid tablets   | 630,000 | 630,000            | 1,800               | Jun-19              | Jun-19            | Drugs and consumables for nutrition sensitive ANC for 2019 work plan procured   |  |         |
| Procurement of 7000 *3 doses of SP/Fansidar= 21000 doses   | 21,000  | 2,730,000          | 7,800               | Sep-19              | Sep-19            | Drugs and consumables for nutrition sensitive ANC for 2019 work plan procured   |  |         |
| Transportation cost for drugs* 2quarters( LGA to 9HFs) @ 5000 per HF   | 2       | 90,000             | 257                 | Jun-19              | Jun-19            |   |  |         |
| Counselling cards for 2 counsellors *9HFs + 2for AnRIN FP @1500  | 20      | 30,000             | 86                  | Jun-19              | Jun-19            | Procured and distributed  | Monthly collated performance review reports                              |         |
| Counselling brochure @100 for 3500 mothers   | 3500    | 350000             | 1,000               | Jun-19              | Jun-19            | Procured and distributed  |  |         |
| <b>Food Demonstration</b>  |         |                    |                     |                     |                   |   |  |         |
| i)one time purchase of food utensils (9 HFs)@N60000  | 1       | 540000             | 1,543               | Jun-19              | Jun-19            | Food utensils and items purchased purchased   |  |         |
| ii) food items and fueling (Monthly/HFs)@N15000  | 6       | 810000             | 2,314               | Jun-19              | Jun-19            |   |  |         |
| <b>Community engagement and Mobilisation</b>   |         |                    |                     |                     |                   |   |  |         |
| i. Community Engagement with Stake holders in 8 LGAs@N150,000/LGA  | 8       | 1200000            | 3,429               | Jul-19              | Jul-19            |   |  |         |
| ii. Honorarium for Community Health Mobilizers 2/HF (18) @N7000  | 6       | 756000             | 2,160               | Jul-19              | Dec-19            |   |  |         |

|  |      |                   |               |          |          |  |   |
|--|------|-------------------|---------------|----------|----------|--|---|
| Printing of 2 reporting registers/consumption of commodities * 9 PHCs @N2500/HF  | 6    | 45000             | 129           | Jul-19   | Dec-19   | Reporting registers printed  |   |
| Printing of 3500 report cards for mothers@100  | 3500 | 350000            | 1,000         | Jun-19   | Jun-19   | Reporting cards printed  |   |
| Printing of summary reports at PHC level   | 0    | 0                 | 0             | Jun-19   | Jun-19   | Reporting registers printed  |   |
| Monthly Review meeting at State level @ 11000 per diem + local transport X 20 persons  | 6    | 1320000           | 3,771         | Jun-19   | Dec-19   | Monthly performance review reports from State  |   |
| <b>Quarterly field visits (cost/day/visit x no of people)</b>  |      |                   | 0             |          |          |  |   |
| 2 supervisors @N25000 each/day for 2 days  | 2    | 100000            | 286           | Jun-19   | Dec-19   | Quarterly visits conducted and report written  |   |
| Printing reporting format for field visit @N2500 * 9HFs +2 for AnRIN FP  | 1    | 27500             | 79            | Jun-19   | Aug-19   | Reporting format printed   |   |
| Collate performance of PHCs through LGHA reports for Jul-Sep 2019 and transmit to PIU  | 1    | 0                 | 0             | Jun-19   | Aug-19   | Collated quarterly performance report  |   |
| Collate performance of PHCs through LGHA reports for April-June 2019 and transmit to PIU   | 1    | 0                 | 0             | Jul-19   | Aug-19   |  |   |
| Collate performance of PHCs through LGHA reports for Oct- Dec 2019 and transmit to PIU   | 1    | 0                 | 0             | Jul-19   | Sep-19   | Review meetings with agreement on follow up actions from CEF and GRM for ANRIN                         | Minutes of meeting with follow up actions from CEF and GRM review                               |
| <b>SAFEGUARDS DUE-DILIGENCE</b>  |      |                   |               |          |          |  |   |
| Participate in consultation meeting of LGAs at State level for finalization of Citizens Engagement Forum for ANRIN   | 1    | 700000            | 2,000         | Sep-19   | Sep-19   | Consultation meeting with LGAs and NSAs/SPHCDA for finalization of Citizens Engagement Forum for ANRIN | Minutes of Meeting specifying Terms of Reference and roles and responsibilities of CEF in state |
| Quarterly meeting at the SPHCDA level of Citizens Engagement forum and Grievance Redressal   | 3    |                   | 0             | Jul-19   | Dec-19   |  |   |
| Monthly review of implementation of Health Care Waste Management Plan for ANRIN by NSAs  | 9    |                   | 0             | Jul-19   | Dec-19   | Report on implementation of HCWM plan for ANRIN by PHCs  | Collated review reports for 2019  |
| Participate in bi-monthly review of Citizens Engagement forum and Grievance Redressal at LGA level   | 5    |                   | 0             | Jul-19   | Dec-19   | Citizens Engagement forum and Grievance Redressal at LGA level conducted                               |   |
| Monthly review of implementation of Health Care Waste Management Plan for ANRIN by NSAs  | 9    |                   | 0             | 7/1/2019 | Dec-19   | Review of Health Care Waste Management plan conducted  |   |
| Printing of forms for Citizens Engagement Forum and Grievance Redressal at SPHCDA level  | 500  |                   | 0             | 8/1/2019 | Aug-19   | Forms printed  |   |
| Printing of forms for Citizens Engagement Forum and Grievance Redressal at LGA level   | 500  |                   | 0             | 8/1/2019 | Aug-19   | Forms printed  |   |
| * "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. | 1    | 3,137,300         | 8,964         | 5/1/2019 | 7/1/2019 |  |   |
| Training cost (Find attached breakdown)  |      | 4,054,200         | 11,583        | 5/1/2019 | 5/1/2019 |  |   |
| <b>TOTAL</b>   |      | <b>17,500,000</b> | <b>50,000</b> |          |          |  |   |