

## 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: GOMBE

Implementing Agency: SPHCDA, GOMBE

Total budget requested: 50,000 US Dollars

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

Component/Activity/Tasks	Unit	Naira	Estimated cost (US\$)	Starting Month/Year	Ending Month/Year	Expected Result	Means of Verification	Remarks
<b>Basic Package of Nutrition Services</b>	0	0	rate=N350 per 1 dollar					
<b>DLI 5: Service delivery through Primary Health Care Centers for improved nutrition and health outcomes</b>	0	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= 1 tin contains 1000= 630 tins x N1000 =630,000	630	630,000	1,800	Jun-19	Jun-19	Drugs and consumables for nutrition sensitive ANC for 2019 work plan procured	Receipt at the Health facilities	
Procurement of 7000X90=630,000 Folic Acid tablets= 1 tin contain 1000 tablets = 630 tins xN 1000	630	630,000	1,800	Jun-19	Jun-19	Drugs and consumables for nutrition sensitive ANC for 2019 work plan procured	Receipt at the Health facilities	
Procurement of 7000 X 3 doses of SP/Fansidar = 21,000 doses x 130 each = 2,730,000	21,000	2,730,000	7,800	Jun-19	Jun-19	Drugs and consumables for nutrition sensitive ANC for 2019 work plan procured	Receipt available at the Health facilities	
Transportation cost for drugs X 2 quarters (LGA to health facilities)@ N5000*9PHCs	2	90,000	257	Jun-19	Dec-19	Drugs are transported to Health facilities	waybill and drugs received at Health facilities	
Counseling cards for counselors X 9 health facilities; 2 per PHCs @2000 per facility	1	36,000	103	Jun-19	Jun-19	Counseling cards are produced	counseling cards available at Health facilities	
Counseling Brochure for 3500 mothers @ 100 each	3,500	350,000	1,000	Jun-19	Jun-19	Counseling cards are produced	counseling cards available at Health facilities	
Purchase of Food Demonstration equipment X 9 PHCs @ 72600	1	653,400	1,867	Jun-19	Jun-19	Utensils Procured readily Available at the facilities		
Food stuff: Cabbage, Tomatoes, Lettuce, fish, banana, orange, watermelon carrot cucumber, beans etc. @ 15500 per month x 9PHCs X 6 months	6	837,000	2,391					
Honorarium for community health mobilizers; 2 per PHC x 9 @ 5000 monthly for 6 months	6	540,000	1,543	Jun-19	Dec-19	Honorarium provided	voucher sign	
Printing of reporting registers X 9 PHCs @ 2,500 each	9	22,500	64	Jun-19	Jun-19	Reporting registers printed	Reporting registers available at Health	
Printing of 3500 follow up card for mothers @100 each	3,500	350,000	1,000	Jun-19	Jun-19	Follow up card for mothers printed	Follow up cards available	

Monthly Review meeting at State level @ 11000 per diem + local transport X 30persons	6	2,208,000.00	6,309	Jul-19	Dec-19	Review meeting conducted and bottle necks identified and way forward	Attendance list., Minutes of meeting and photographs	
(per diem @32500 + 3000 local transport/person x 3 LGAs X 2 quarters	2	200,400.00	573	Aug-19	Dec-19	supportive supervision conducted	field visit report and photographs	
<b>SAFEGUARDS DUE-DILIGENCE</b>	0	0	-					
Citizens engagement forum	1	700,000	2,000	Jul-19	Jul-19	Consultation meeting with LGAs and NSAs/SPHCDA for finalization of Citizens Engagement Forum for ANRiN	Terms of Reference and roles and responsibilities of CEF in state	
* "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.		2,530,500	7,230					
TRAINING		3,309,200	9,455					
		<b>17,500,000</b>	<b>50,000</b>					