

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: Kano

Implementing Agency: SPHCDA, Kano

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 (NGN)	Estimated cost (US\$)	Starting Month/Year	Ending Month/Year	Expected Result	Means of Verification	Remarks
Basic Package of Nutrition Services		0	0					
DLI 5: Service delivery through Primary Health Care Centers for improved nutrition and health outcomes		0	0					
Based on guidance and template provided by NPHCDA, develop work plan for nutrition sensitive antenatal visits in PHCs of Kano state	1	0	0	Feb-19	Feb-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 Kano state	
Procurement of 7000X 90=630,000 Iron tablets	630,000	630,000	1,800	Apr-19	Apr-19	Drugs and consumables for nutrition sensitive ANC for 2019 work plan procured	Delivery Notes and Procured Supplies	
Procurement of 7000X90=630,000 Folic Acid tablets	630,000	630,000	1,800	Apr-19	Apr-19	Drugs and consumables for nutrition sensitive ANC for 2019 work plan procured	Delivery Notes and Procured Supplies	
Procurement of 7000 X 3 doses of SP/Fansidar = 21,000 doses	21,000	2,700,000	7,714	Apr-19	Apr-19	Drugs and consumables for nutrition sensitive ANC for 2019 work plan procured	Delivery Notes and Procured Supplies	
Transportation cost for drugs X 2 quarters (LGA to health facilities) * 2500*25 PHCs	2	125,000	357	Apr-19	Apr-19	Drugs and consumables for nutrition sensitive ANC for 2019 work plan Transported	Delivery Notes and Procured Supplies	
Counseling cards for counselors X 25 (2/ health facilities) @1500	50	75,000	214	Apr-19	Apr-19	Counseling Cards Produced	Delivery Notes and Procured Supplies	
Counseling brochure for 3500 mothers @ N100	3,500	350,000	1,000	Apr-19	Apr-19	Counseling Cards Produced	Delivery Notes and Procured Supplies	
Procurement of Food Demonstration equipment @ 50000 x 25 PHCs	25	1,250,000	3,571	Apr-19	Apr-19	Cooking Utensils and food items Purchased	Delivery Notes and Procured Supplies	
Purchase of Food Items for Demo @ 10000 per month x 25 PHCs x 6 months		1,500,000	4,286					
Honorarium for community health mobilizers (2 per 25 PHCs* 6 months	50	1,500,000	4,286	Mar-19	Mar-19	The Community Members Mobilized	Attendance List, payment voucher & Training Report	

Printing of reporting registers and consumption of commodities in 25 PHCs (25x2) @ 1500	50	75,000	214	Apr-19	Dec-19	Registers produced	Delivery Notes and Procured Supplies
Printing of 3500 report card for mothers @ N50	3,500	175,000	500	Apr-19	May-19	Cards produced	Delivery Notes and Procured Supplies
Monthly review meeting at State level (DSA and transport @ 10000 x 52 participants)	6	3,120,000	8,914	Apr-19	Dec-19	PHC Activities Of the Month Reviewed	Attendance List, payment voucher & Meeting Report
Quarterly field visits (DSA & transport @ 20000 x 5 monitors) x 2 quarters	2	200,000	571	Apr-19	Dec-19	Visit assessment report available	Report Available
Review and verify monthly performance of LGHAs against work plan for 2019 (transport for 1 monitor per LGA @ 3000*15 LGAs)	0	0	0	Apr-19	Dec-19	Monthly performance review reports from PHCs	Monthly collated performance review reports
Collate performance of PHCs through LGHA reports for April - June 2019 and transmit to PIU	0	0	0	Jul-19	Jul-19	Collated quarterly performance report	quarterly performance report Collated
Collate performance of PHCs through LGHA reports for July - Sept 2019 and transmit to PIU (5000*15 PHCs)	0	0	0	Oct-19	Oct-19	Collated quarterly performance report	quarterly performance report Collated
SAFEGUARDS DUE-DILIGENCE		0	0				
Participate in consultation meeting of LGAs at state level for finalization of Citizens Engagement Forum for ANRiN	1	700,000	2,000	Apr-19	Apr-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 meetings at the SPHCDA level of citizen Engagement Forum and Grievance Redressal	2	0	0	Mar-19	Dec-19	Quarterly meetings at the SPHCDA level of citizen Engagement Forum and Grievance Redressal	Attendance List, payment voucher & Meeting Report
Participate in bi-monthly review of Citizen Engagement Forum and Grievance Redressal at LGA level	2	0	0	Apr-19	Dec-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
Monthly review of implementation of Health Care Waste Management Plan for ANRiN by NSAs	9	0	0	Apr-19	Dec-19	Report on implementation of HCWM plan for ANRiN by PHCs	Collated review reports for 2019
Printing of forms for Citizens' Engagement Forum and Grievance Redressal at LGA level	15	0	0	Apr-19	May-19	LGA level Forms Produced	Delivery Notes and Procured Supplies
Printing of forms for Citizens' Engagement Forum and Grievance Redressal at SPHCDA level	100	0	0	Apr-19	May-19	State level Forms Produced	Delivery Notes and Procured Supplies
Sub Total		13,030,000	37,229				
* "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.		1,318,600.00	3,767				
Training Cost		3,151,400.00	9,004				
TOTAL		17,500,000.00	50,000				