

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

Implementation time period: June 2019 - Dec 2019

Total no. of months covered: 6 months

Nuber of health facilities: 12

Number of LGA covered: 4

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: KOGI

Implementing Agency: KOGI SPHCDA,

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 (N)	Estimated cost (US\$)	Starting Month/Year	Ending Month/Year	Expected Result	Means of Verification	Remarks
Basic Package of Nutrition Services								
DLI 5: Service delivery through Primary Health Care Centers for improved nutrition and health outcomes								
Based on guidance and template provided by NPHCDA, develop work plan for nutrition sensitive antenatal visits in PHCs of state	1	0	0	Jan-19	Apr-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 * 1 naira for each 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 7000X90=630,000*1naira for each Folic Acid tablets	630,000	630,000	1,800	Jun-19	Jun-19			
Procurement of 7000 X 3 doses of SP/Fansidar = 21,000 doses * 130	21,000	2,730,000	7,800	Jun-19	Jun-19			
Transportation cost for drugs from LGA to PHCs @ 5000 X 12 HF's X 2 quarters	2	120,000	343	Jun-19	Jul-19			
Counseling cards for 2 counselors X 12 health facilities + 2 extra @ 2500 naira each	1	35,000	100	Jun-19	Jun-19			
Brochures for 3500 mothers @ 150 Naira each	1	1,057,500	3,021	Jun-19	Jun-19			
Food Demonstration X 12 PHCs : (i) one time purchase of food utensils = 61500,000/HF	12	738,000	2,109	Jun-19	Jun-19			
Food Demonstration X 12 PHCs; food items and fuel for 6 months @ 16000 per month	6	1,152,000	3,291	Jun-19	Dec-19			
Honorarium for community health mobilizers; 2 mobilizers per PHC at N5000 Per Mobilizer for 6 Months	12	720,000	2,057	Jun-19	Jun-19			
Printing of reporting registers; 2 per HF@ N5000 x 12 HF's	24	120,000	343	Jun-19	Jun-19			
Printing of 3500 report card for mothers X 100 naira each	3,500	350,000	1,000	Jun-19	Jun-19			
Monthly Review meeting at State level @ 18400 per diem + local transport X 26 persons	6	2,870,400	8,201	Jun-19	Jun-19			

Quarterly supportive supervision/field visit to health facility (per diem @30400 + 3000 local transport/person x 4 LGAs X 2 quarters	2	243,200	695	Jun-19	Jun-19		
Collate performance of PHCs through LGHA reports for June - Aug 2019 and transmit to PIU	1	0	0	Sep-19	Sep-19	Collated quarterly performance report	
Collate performance of PHCs through LGHA reports for Sept - Nov 2019 and transmit to PIU	1	0	0	Dec-19	Dec-19	Collated quarterly performance report	
SAFEGUARDS DUE-DILIGENCE	0	700000	2,000				
Participate in consultation meeting of LGAs at state level for finalization of Citizens Engagement Forum for ANRiN and sensitization.	1	0	0	Jul-19	Jul-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				
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	6	0	0	Jan-00	Jan-00	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	4	-	0				
Printing of forms for Citizens' Engagement Forum and Grievance Redressal at SPHCDA level	1	-	0				
TRAININGS	1	3,115,400	8,901	Jun-19			
* "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	2,288,500	6,539				
GRAND TOTAL		17,500,000.00	50,000				