

## 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: Nasarawa

Implementing Agency: SPHCDA, Nasarawa

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	Estimated cost (NGN)	Estimated cost (US\$)	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.Refreshment for 4@2500x2days	1	0.00	0.00			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 3500 X 90=7000Iron tablets.630 Tin of 1000 tablets @ 1000	630	630,000.00	1,800.00	Jun-19	Jun-19	Drugs and consumables for nutrition sensitive ANC for 2019 work plan procured	Inventory and distribution lists	
Procurement of 3500X90=7000 Folic Acid tablets 630 Tin of 1000 @ 1000	630	630,000.00	1,800.00	Jun-19	JUN,19	Drugs and consumables for nutrition sensitive ANC for 2019 work plan procured	Inventory and distribution lists	
Procurement of 3500X 3 doses of SP/Fansidar = 21000 doses doses @ 130x21000	2,100	2,730,000.00	7,800.00	Jun-19	Jun-19	Drugs and consumables for nutrition sensitive ANC for 2019	Inventory and distribution lists	
Transportation cost for drugs (LGA to health facilities) @ 5000x12 PHCs X 2 quarters	2	120,000.00	342.86	Jun-19	Jun-19	Drugs procure delivered to the health facility	Vehicle receipts and Fueling receipts	
Printing of Counseling cards for counselors X 12 health facilities .Two counseling card per facility(No of facility is 12) @ 1500 and 3500 brochure for pregnant women @100	6	1,068,000.00	3,051.43	Jun-19	Jun-19	Number of counselling card produced	Counseling cards available at the Health Facilities	

purchase of Food Demonstration equipment X 12 PHCs:one time purchase of food utensils @ 72600 per PHC	12	871,200.00	2,489.14	Jul-19	Jul-19		
Food items for demonstration at 16000 per month x 12 PHCs x 6 months	6	1,152,000.00	3,291.43	Jul-19	Jul-19	Food demonstration items procured	Food demonstraton items available at the health facilities
Honorarium for community health mobilizers; 2 mobilizers per PHC @ 5000 per month	6	720,000.00	2,057.14	Jul-19	Jul-19	Health mobilizers trained and certified	Payment sheets and account number
Printing of reporting registers and consumption of commodities X12 PHCs at the rate of 2500; 2 per facility	24	60,000.00	171.43	Jul-19	Jul-19	Registere produced and printed to Health facilities	Registered forconsumption and consummables available at health facilities.
Printing of 3500 hand cards for mothers @ 85 per one	3,500	297,500.00	850.00	Jul-19	Jul-19	Report cards produced and printed to Health facilities	Registered forconsumption and consummables available at health facilities.
Monthly review meeting at state level (Transport & per diem for 26 participants @ 13000	6	2,028,000.00	5,794.29	Jul-Dec 19	july-Dec 19	Number of montly meetings held at State	Minute of meetings
Quaterly supportive surpervision/field visit to health facility (per diem @30400 + 3000 local transport/person x 3 LGAs X 2 quarters	2	182,400.00	521.14	Oct,19	Dec,19	Number of field visits	Checklists,pictures and Reports
Collate performance of PHCs through LGHA reports for Jan - March 2019 and transmit to PIU Transportation and Refreshment	1	0.00	0.00				
Collate performance of PHCs through LGHA reports for April - June 2019 and transmit to	1	0.00	0.00				
Collate performance of PHCs through LGHA reports for July - Sept 2019 and transmit to PIU	1	0.00	0.00	Oct-19	Oct-19	Collated quarterly performance report	Reports collated at the PHCs through the LGAs
<b>SAFEGUARDS DUE-DILIGENCE</b>		0.00	0.00				
Participate in consultation meeting of LGAs at state level for finalization of Citizens Engagement Forum for ANRiN.	1	700,000.00	2,000.00	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
Quaterly meetings at the SPHCDA level of citizen Engagement Forum and Grievance Redressal	0	0.00	0.00	Apr,19	Dec,19		

Participate in bi-monthly review of Citizen Engagement Forum and Grievance Redressal at LGA level	0	0.00	0.00	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	0	0.00	0.00	Jan-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@	0	0.00	0.00	19-Jul	july-Dec 19		Availability of the forms at the LGA level	
Printing of forms for Citizens' Engagement Forum and Grievance Redressal at SPHCDA level	0	0.00	0.00	19-Jul	july-Dec 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	1	2,731,100.00	7,803.14	MAR,19	Mar,19	Cost for office assistant, cleaner Bank charges, Office supplies and equipments, Utilities, Communication, Salaries, Maintenance, ETC	Cash Receipts, Inventory,	
Training/Orientation	1	3,579,800.00	10,228.00	MAR,19	Apr,19	Orientation for SPHCDA staff, CHIPS/Mobilizers, M&E Staff, etc	Reports, Agenders, Attendance sheets, Picture ETC	
<b>TOTAL</b>		<b>17,500,000.00</b>	<b>50,000.00</b>					