

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

Implementation time period: June 2019 - 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: Niger State

Implementing Agency: Niger State Primary Health Care Development Agency (NSPHCDA)

Total Budget requested (N): ₦ 17,500,000.00 \$ 50,000.00

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

Component/Activity/Tasks	Unit	Estimated cost (N)	Estimated cost (\$)	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								
One-day meeting on development of Anrin Workplan meeting in NPHCDA Abuja	1	0.00	0	Jan-19	Jan-19	Guideline on the development of state work plan	Meeting debriefing and report	
Based on guidance and template provided by NPHCDA, develop work plan for nutrition sensitive antenatal visits in PHCs of the state (ANRIN Nutrition Focal, State M&E, State Reproductive Health Coord, RBM Coord and ANRIN project M&E meeting for preparation of workplan)	1	0.00	0	Feb-19	Mar-19	Work Plan developed and approved by ESPHCDA and Commissioner of Health and submitted to NPHCDA for onward sharing with the WB for approvals through the PMU	Work Plan available with NPHCDA and published on the SPHCDA/SMOH website for state	
Procurement of 630,000 Iron tablets (630 tins) for supplementation for 7000 pregnant women attending ANC@90tablets/woman.	630	630,000.00	1,800	Jun-19	Jun-19	Drugs and consumables for nutrition sensitive ANC for 2019 work plan procured	Receipt and drugs procured	
Procurement of 630,000 folic acid tablets (630 tins) for 7000 pregnant women attending ANC@90tablets/woman	630	630,000.00	1,800	Jun-19	Jun-19	Drugs and consumables for nutrition sensitive ANC for 2019 work plan procured	Receipt and drugs procured	
Procurement of 21000 doses (105 Tins) of SP/fansidar for 7000 pregnant women attending ANC@3doses / woman	21,000	2,730,000.00	7,800	Jun-19	Jun-19	Drugs and consumables for nutrition sensitive ANC for 2019 work plan procured	Receipt and drugs procured	
Transportation cost for drugs quarterly (LGA to health facilities) @5000 per facility x 2 quarters	9	90,000.00	257	Jul-19	Jul-19	Drugs and consumables for nutrition sensitive ANC for 2019 Transported to Health facilities	Photographs	
Printing of 2 counselling cards for 9 health Facilities + 2 extra for State PHC Board @ #2500/counseling card	20	50,000.00	143	Jun-19	Jul-19	Counselling cards printed	receipts and photographs	
Printing (3 types of brochure) (breastfeeding, complementary feeding and maternal nutrition) for 3500 women @ #150 per copy	3,500	525,000.00	1,500	Jun-19	Jul-19	Counselling cards printed	receipts and photographs	
purchase of Food Demonstration equipment @ 72600 x 9 HF	9	653,400.00	1,867	Jul-19	Jul-19	Food demonstration corners are set	Receipt and invoices for purchases	
Food items for Demonstration in 9 PHC* 6 months @ 16000	6	864,000.00	2,469	Jul-19	Jul-19	Food demonstration corners are set	Receipt and invoices	
Honorarium for community mobilizers (2 per PHC) @ 5000 per month x 6 months	18	540,000.00	1,543	Jul-19	Dec-19	Pregnant women attending ANC increased	Payment Voucher	

#500 worth of gift for every woman who completed the 3 ANC visits	2,246	1,123,000.00	3,209	Jul-19	Nov-19	Gift Given	registers	
Printing of reporting registers for service delivery, reporting and tracking @ #3000/ Per register x 18 registers	18	54,000.00	154	Jun-19	Jul-19	Reporting registers printed		
Printing of 3500 hand cards for mothers @150 per copy	3,500	525,000.00	1,500	Jun-19	Jul-19	Reporting registers printed	Receipt and invoices	
Monthly Review meeting at State level @ Perdiem and transport 17500x20 person monthly * 6 months	6	2,100,000.00	6,000	Jul-19	Dec-19	Review meeting conducted and bottle necks identified and way forward	Attendance list., Minutes of meeting and photographs	
Quarterly supportive supervision field visit to health facility @ per diem + transport 33400 x 3 x 2 quarters	2	200,400.00	573	Sep-19	Dec-19	supportive supervision conducted	field visit report and photographs	
Collate performance of PHCs through LGHA reports for July - Sept 2019 and transmit to PIU	1	0.00	0	Jul-19	Sep-19	Collated quarterly performance report	Quarterly collated performance review reports	
Collate performance of PHCs through LGHA reports for Oct -Dec 2019 and transmit to PIU	1	0.00	0	Oct-19	Dec-19	Collated quarterly performance report	Quarterly collated performance review reports	
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SAFEGUARDS DUE-DILIGENCE								
Participate in consultation meeting of LGAs at state level for finalization of Citizens Engagement Forum for ANRiN in 2 Quarters	2	700,000.00	2,000	Jun-19	Dec-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 at LGA level	2			Jun-19	Dec-19	Grievance of LGA Heared and re adressed	Health workers have improved their manners towards the LGAs grievance	
Printing of forms for citizen's engagement forum and Grievance Redresal at LGA level	500			Jun-19	Dec-19	Citizen Engagement forms printed	Receipt and Invoices	
Printing of forms for citizen's engagement forum and Grievance Redresal at SPHCDA level	500			Jun-19	Dec-19	Citizen Engagement forms printed	Receipt and Invoices	
OPERATIONAL COST		2,608,000.00	7,451					
TRAINING AND CAPACITY BUILDING		3,477,200.00	9,935					
* "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.								
TOTAL		17,500,000.00	50,000					