

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

Implementation time period: June - December 2019  
 Total no. of months covered:

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: OYO  
 Implementing Agency: SPHCB, OYO STATE  
 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 Naira	Estimated cost (US\$)	Starting Month/Year	Ending Month/Year	Expected Result	Means of Verification	Remarks
<b>Basic Package of Nutrition Services</b>		0						
<b>DLI 5: Service delivery through Primary Health Care Centers for improved nutrition and health outcomes</b>		0						
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 Iron tablets (for 7000 mothers * 90 tablets=630,000 @ N1000/Tin of 1000tablets)	630,000	630,000	1,800	Jun-19	Jun-19	Drugs and consumables for nutrition sensitive ANC for 2019 work plan procured and available for distribution and use	Invoice and receipt for drug procured	
Procurement of Folic Acid tablets (for 7000 mother * 90 tablets=630,000 @ N1000/Tin of 1000tablets)	630,000	630,000	1,800	Jun-19	Jun-19	Drugs and consumables for nutrition sensitive ANC for 2019 work plan procured and available for distribution and use	Invoice and receipt for drug procured	
Procurement of SP (for 7000 pregnant women * 3 doses @N130/dose)	21,000	2,730,000	7,800	Jun-19	Jun-19	Drugs and consumables for nutrition sensitive ANC for 2019 work plan procured and available for distribution and use	Invoice and receipt for drug procured	
Counseling cards for counselors *12 health facilities(2 copies per H/F plus 2 copies for ANRiN Focal person @2,500/copy	26	65,000	186	Jun-19	Jun-19	Counselling Cards printed and distributed	Receipts and photographs	

Counseling brochure for 3500 mothers (3 Colourful fliers/mother @N150/set of 3 flier/mother)	3,500	525,000	1,500	Jun-19	Jun-19	Fliers printed and distributed	Receipt and photographs	
Food items and fuel * 12 PHCs (@ #15,000 /HF/month * 6 months)	6	1,080,000	3,086	Jul-19	Dec-19	Food demonstrations corners with food items and fuel available at the twelve (12) Health Facilities	Receipt and photographs	
one time purchase of cooking utensils for 12 H/Fs @N72,600/H/F	1	871,200	2,489	Jun-19	Jun-19	cooking utensils available at the twelve (12) health facilities	Receipt and photographs	
Community Engagement with stakeholders@ 4 LGAs @ 150000 logistics/refreshment per LGA	1	600,000	1,714	Jun-19	Jul-19	Community awareness created about ANRiN at four (4) host LGAs	Attendance Register, report and photographs	
Honorarium for community health mobilizers (2 per facility*12 facilities/ month @ N5,000 /CHM)	6	720,000	2,057	Jul-19	Dec-19	Payment of honourarium to Community Health Mobilizers monthly	Payment sheets and account number	
Printing of reporting registers and consumption of commodities 2 registers*12 PHCs (@N2,500/HF)	1	60,000	171	Jun-19	Jun-19	Reporting register printed and available at the twelve HFs	Invoices and Receipts	
Printing of 3500 report cards for mothers @N50/card	3,500	175,000	500	Jun-19	Jun-19	Report cards for mothers printed and available at the twelve HFs	Register for consumption and receipts	
Monthly review meeting at state level (per diem and transport @ N18,400)* 24 persons + 2 from State (total participants 26)	6	2,870,400	8,201	Jul-19	Dec-19	Monthly review meetings held, bottle-necks identified and solution proffered	Attendance list, report and photographs	
Quarterly field visits( 2 supervisors @25,000each *4 LGAs) *2 quarters	1	400,000	1,143	Oct-19	Dec-19	12 HFs visited and activities accessed and reported	Collated report and photographs sent to PIU	
<b>SAFEGUARDS DUE-DILIGENCE</b>		0						
Participate in consultation meeting of LGAs at state level for finalization of Citizens Engagement Forum for ANRiN		700,000	2,000	Jul-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 SPHCB level of citizen Engagement Forum and Grievance Redressal	0	0	0	Jul-19	Dec-19	Quarterly meetings held at SPHCB	Minutes and attendance sheets	

Participate in Bi- monthly review forum and grievances redressal at LGA level	0	0	0	Jul-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	0	0	0	Jul-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	1	0	0					
Printing of forms for Citizens' Engagement Forum and Grievance Redressal at SPHCB level	1	0	0					
Gift reward for the 1st 2,500 women who completed their 3 ANC Visits @ N500/woman	2500	1,250,000	3,571	Jul-19	Dec-19	Rewards given	Receipt and invoices	
<b>Operational costs (See Breakdown in sheet 2)</b>		1,367,400	3,907					
<b>Training costs( see Training sheet for breakdown)</b>		2,826,000	8,074					
<b>GRAND TOTAL</b>		<b>17,500,000</b>	<b>50,000</b>					
<p>* "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.</p>								