

## 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: PLATEAU.

Implementing Agency: SATE PRIMARY HEALTHCARE BOARD (SPHCB)

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
<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	0					
Based on guidance and template provided by NPHCDA, develop work plan for nutrition sensitive antenatal visits in PHCs of state	1	0	-	Jun-19	Dec-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 7000X90=360,000 Iron tablets=1 Tin cotains 1000=630 tins *N1000=630000	630	630,000	1,800	Jun-19	Jul-19	Drugs and consumables for nutrition sensitive ANC for 2019 work plan procured		
Procurement of 7000X90=360,000 Folic Acid tablets=1 tin cotains 1000=630 tins * N500= 315000	630	315,000	900	Jun-19	Jul-19			
Procurement of 7000 X 3 doses of SP/Fansidar = 21000 doses	21,000	2,730,000	7,800	Jun-19	Jul-19			
Transportation cost for drugs *2 quater * 9 PHCs *5000	2	90,000	257	Jun-19	Jul-19			
Counselling cards for counselors: 2 per PHC *9 PHCs *#1500	1	27,000	77	Jun-19	Jul-19			
Counselling brochure for 3500 mothers @N150 per brochure	3,500	525,000	1,500	Jun-19	Jul-19			
Food Demonstration equipment: one time purchase @ 72600 per PHC x 9 PHCs	72,600	653,400	1,867	Jun-19	Jul-19			
Food Demonstration X 9 HF: food items @ 15000 per month x 6 months	6	810,000	2,314	Jun-19	Dec-19			

Honorarium for community health mobilizers *2per H\F * 9 PHCs *5000* 6months	5,000	540,000	1,851	Jun-19	Dec-19		
Printing of reporting registers and consumption of commodities * 9 PHCs 2500*2	2,500	45,000	129	Jun-19	Dec-19		
Printing of 3500 report card for mothers	100	350,000	1,000	Jun-19	Jul-19		
Monthly review meeting at state level @ 16000 per diem and transport x 30	6	4,008,000					
Quaterly field visits 2 persons *3 days @ #15000 perdiem	2	180,000	514	Jun-19	Dec-19		
Collate performance of PHCs through LGHA reports for June- July 2019 and transmit to PIU=2persons x 3 LGAs x 5,000 naira for transport= 30000	1	0	-	Jun-19	Jul-19	Monthly performance review reports from PHCs	Monthly collated performance review reports
Collate performance of PHCs through LGHA reports for august - Sept 2019 and transmit to PIU=2persons x 3 LGAs x 5,000 for trasport=	1	0	86	Aug-19	Sep-19	Collated quarterly performance report	
<b>SAFEGUARDS DUE-DILIGENCE</b>		0	-				
Participate in consultation meeting of LGAs at state level for finalization of Citizens Engagement Forum for ANRiN	1	700000	2,000	Jul-19	Jun-19	Consultation meeting with LGAs and NSAs/SPHCDA for finalization of Citizens Engagement Forum for ANRiN	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	-				
Participate in bi-monthly review of Citizen Engagement Foru(m and Grievance Redressal at LGA level.	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	-	Jun-19	Dec-19	Report on implemenation 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	-	-				
Printing of forms for Citizens' Engagement Forum and Grievance Redressal at SPHCDA level	0	-	-				
* "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.		2,417,400.00	6,907				
<b>Training</b>		3,479,200.00	9,941				
<b>Total Budget requested (US\$):</b>		<b>17,500,000.00</b>	<b>50,000</b>				