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APAPA LOCAL GOVERNMENT AREA

OPERATIONAL PLAN FOR ORPHANS AND VULNERABLE CHILDREN 2021-2024

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LIST OF ACRONYMS

CBO-	Community Based Organisation
CSR-	Corporate Social Responsibility
GBV-	Gender Based Violence
LG-	Local Government
LGA-	Local Government Area
MYSD-	Ministry of Youth and Social Development
OVC-	Public Private Partnership
PPP-	Public Private Partnership

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SECTION 1: INTRODUCTION

1.1 Background

Apapa Local Government lies near the mouth of Lagos lagoon and contains ports and terminals for various commodities such as containers and bulk cargo, houses, offices, and a small old disused railway station (Apapa North). It is the site of a major container terminal which was owned and operated by the Federal Government of Nigeria. It also has commercial offices of many shipping, clearing, and transportation companies. Other notable buildings include the Folawiyo Towers.



Figure 1: Map of Apapa LGA

According to the 2016 population projection, Apapa LGA was estimated to be 715,792 with a landmass of 38.5km (Land area is 25.5 and water area 13km). The number of public primary schools are 24 apart from the numerous private nursery and primary schools scattered all over, while we have 9 Public secondary schools and various private schools as well. The total number of Health facilities currently in the LGA is 49, with 9 Public and 40 privately owned.

SECTION 2: OBJECTIVES OF THE LG OPERATIONAL PLAN

Objective:

The overall objective is to ‘Have an all-inclusive OVC operational plan that will serve as resource mobilization and advocacy tool for OVC activities in Apapa LGA’.

The specific objectives are to:

- Identify the key activities in each thematic area that can be implemented by different stakeholders in the LGA.
- Have a document that can be used to engage potential funders of OVC activities in the LG.
- Estimate the level of funding available from different sources.
- Enumerate the critical factors/assumptions responsible for implementation success.

SECTION 3: KEY ACTIVITIES IN THE OPERATIONAL PLAN

a) Health

- 1) HIV Testing & Counseling – Enrolment for treatment of positive cases
- 2) Prevention from Mother to child transmission of identified reactive mothers from facilities
- 3) Provision of Nutritional supplement to OVC who are qualified for the project
- 4) Access to Community Health Insurance Scheme, linking same to the Lagos State Insurance Scheme

b) Safe

- 1) Access to Shelter for identified homeless OVC by MYSD
- 2) GBV advocacy and services intervention
- 3) Facilitation of Issuance of Birth certificates

c) Stable

- 1) Vocational Skills acquisition for Identified Vulnerable Adolescent
- 2) Formation and management of Agric based Cooperative Society
- 3) Access to Cooperative Society's credit facilities

d) Schooled

- 1) Provide Vocational Skills for selected Adolescents
- 2) Enrolment & Admission into Formal and Informal Schools for OVC
- 3) Follow-up and re-admission of dropped out pupils

e) Monitoring & Evaluation

- 1) Provision of Tools
- 2) Monthly/Quarterly Report writing
- 3) Data collection
- 4) Regular monitoring visits to CBO office and facilities

f) Leadership and Coordination

- 1) Regular WhatsApp-Group Communication
- 2) Paying advocacy visits to corporate entities for PPP
- 3) Monthly meetings of Steering Committee

SECTION 4: TOTAL BUDGET FOR IMPLEMENTING THE OP FOR 2021-2024

Table 1: Four-year Budget Plan

Thematic Area	BUDGET				Grand Total (2021-2024)
	2021	2022	2023	2024	
Healthy	2,820,000.00	2,961,000.00	3,109,050.00	3,264,502.50	12,154,552.50
Safe	7,823,000.00	8,214,150.00	8,624,857.50	9,056,100.38	33,718,107.88
Stable	5,651,000.00	5,933,550.00	6,230,227.50	6,541,738.88	24,356,516.38
School	4,650,000.00	4,882,500.00	5,126,625.00	5,382,956.25	20,042,081.25
M&E	1,598,000.00	1,678,000.00	1,761,795.00	1,849,885.00	6,887,000.00
Leadership and Coordination	3,600,000.00	3,780,000.00	3,969,000.00	4,167,450.00	15,516,450.00
Grand Total	26,142,000.00	27,449,100.00	28,821,555.00	30,262,632.75	112,675,287.75

The table above is a summary budget for the period of 4 years with a yearly increment of 5%.

SECTION 5: CRITICAL SUCCESS FACTORS

- I. Commitments, transparency, and cooperation from all stakeholders particularly members of the steering committee.
- II. Availability of resources to CBOs, M&E, and other relevant stakeholders.
- III. Accurate data collection, collation, and analysis from the field.
- IV. Supports from the LGA Chairman and heads of facilities.
- V. Opportunity for knowledge sharing and interactions among relevant stakeholders.

SECTION 6: CONCLUSION

There is a strong CSR potential in Apapa LGA all that is needed is how to access them with the project. The level of Vulnerability in Apapa LGA is very high and serious intervention like this project activity is needed. If all hands are on deck, sustaining the project is very feasible even after the project life span of 2021-2024

Table 2: APAPA LGA OPERATIONAL PLAN MATRIX

S/N	ACTIVITIES (WHAT)	SUB-ACTIVITIES	PERSONS RESPONSIBLE	IMPLEMENTATION PERIOD																BUDGET				GRAND TOTAL	FUNDING SOURCE	EXPECTED OUTPUTS / OUTCOMES
				2021				2022				2023				2024				2021	2022	2023	2024			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4							
1. HEALTH																										
1.1	Community Mapping for OVC household in the Local Government	Identification and enrollment of Vulnerable household, Home visits and printing of MUAC tapes and other Tools	CBO, MOH, and HOD Agric	x	x	x	x	x	x	x	x	x	x	x	x					670,000	283500	297675	312558.75	1,163,734	LGA, ICHSSA and Project Hope	Balance knowledge and accurate information on the OVC situation in the LGA
1.2	Mobilization of pregnant women to access health services at ANC and PMTCT clinics	Focus group discussion with women at the communities. Testing of Pregnant women and ARV for reactive cases	LACA manager, HIV Focal persons	x	x	x	x	x	x	x	x	x	x	x	x	X	x	X	x	250,000	262,500	275625	289406.25	1,077,531	ICHSSA and CBO	+ve Pregnant Women delivered safely and newly born are unaffected
1.3	Provide Nutrition Services to 100 OVC Households.	Using MUAC tapes, Regular Weight Scaling of OVC, sourcing, and distribution of supplements.	Nutrition Officer, TBAs		x		x		x		x		x		x		x		x	1,400,000	1470000	1543500	1620675	6034175	LGA and CBO	Healthy Children in the communities
1.4	Conduct Malaria prevention campaign in the communities	Sensitization on malaria at the communities. Distribution of ITN to pregnant women Adhoc Staff for distribution	MOH	x	x	x	x	x	x	x	x	x	x	x	x	X	x	X	x	360,000	378,000	396,900	416,745	1,551,645	LGA FGN	Reduction in maternal mortality Reduction in malaria incidence
1.5	Conduct community food demonstration sessions targeting pregnant women and mothers with children under	Identification of Beneficiaries Mobilization for training sessions Procurement of food items	CBO	x	x	x	x	x	x	x	x	x	x	x	X	x	X	x	140,000	147,000	154,350	162,068	603,418	CBO, LGA	Regular feeding is guaranteed	

SUB TOTAL														2,820,000	2,961,000.00	3,109,050.00	3,264,502.50	12,154,552.50						
2. SAFE																								
2.1	Facilitate collection of birth certificates for Children.	Monthly sensitization on the need of BC at communities, Facilitation on the birth certificate for all under 5yrs	NPC, CBO	x		x		x		x		x		X		X		450,000	472500	496125	520931.25	1939556	NPC	More children obtain Birth Certificates
2.2	Conduct GBV services to OVC households to enlighten them on Child rights and Abuse.	Providing varying levels of GBV support services and interventions Town Hall meetings		x	x	x	x	x	x	x	x	x	x	x	x	x	x	300,000	315000	330750	347287.5	1293038	MYSD	Reduction in GBV vitality and quick recovery for victims
2.3	Hosting of various inter-wards sports competition,	Create awareness for youth on recreation and Sport centers	HOD Agric	x		x		x		x		x		x		x		1,785,000	1,874,250	1,967,963	2,066,361	7,693,574	LGA	Talents will be discovered and a reduction in Juvenile violence.
2.4	Sensitization on HIV Stigma and Discrimination.	ABC sensitizations at all levels in the community Distribution of Condoms Support group formation and meetings	LACA	x	x	x	x	x	x	x	x	x	x	X	x	X	x	525,000	551,250	578,812	607,750	2,262,812	LACA	Increase in the level of awareness, reduction in the rate of transmission.
2.5	Conducting HIV counselling and testing services for Children.	Mobilization of communities, Procurement of Test Kits., training of testers & Counselors, Mobile HTC in communities Allowances for actors	MOH and CBO	x	x	x	x	x	x	x	x	x	x	x	x	x	x	442,500	464,625	487,856	521,250	1,916,230	LSACA, LACA	Stigma reduction and early positive cases discovery
2.6	Provision of Food materials for 1000 Vulnerable household	Identification of most need OVC HH Invitation/Radio announcement to house/beneficiaries Distribution of	HOD Agric		x		x		x		x		x		x		x	4,320,000	4,536,000	4,762,800	5,000,940	18,619,740	LGA	Reduction in hunger.

SUB TOTAL																	5,651,000.00	5,933,550.00	6,230,227.50	6,541,738.88	24,356,516.38									
4. SCHOOLED																														
4.1	Conduct sensitization on need for school-age Children to be enrolled to Schools	To conduct Community Education Literacy Mapping Town Hall meeting at various communities	HOD agric, HOD Education					x															900,000	945000	992250	1041862.5	3879113	LGA, ICHSSA.	Out of school, OVC will be gainfully enrolled in school.	
								x	x	x	x	x	x	x	x	x	x	x	x	x	x	x								
4.2	Conduct Adult Literacy classes for Caregivers.	Identification and prepare Venues for the classes Identification/Registration of beneficiaries	HOD Education, HOD Agric.					x															2,500,000	2625000	2756250	2894062.5	10775313	LGA, ICHSSA.	Caregivers will be well informed and strengthened	
								x	x	x	x	x	x	x	x	x	x	x	x	x	x	x								
4.3	Provide vocational training for Caregivers.	Identification of Training venue, Classification of vocational training, Provision of Startup capital for 25 Caregivers	HOD Wapa, Apapa LG and CBO.					X															1,250,000	1312500	1378125	1447031.25	5387656	LGA, ICHSSA.	Caregivers will be strengthened economically and have their establishment.	
								X														x								
SUBTOTAL																	4,650,000	4,882,500	5,126,625	5,382,956.25	20,042,081.25									
5. MONITORING AND EVALUATION																														
5.1	Purchases of M & E tools	Purchase of Tools and other monitoring materials.	HOD Agric	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	126,000	132300	138915	145860.75	543076	LGA, ICHSSA.	It will facilitate the operation of M & E officer.	
5.2	Monthly/Quarterly review meeting with CBO.	Holding Monthly stakeholders meeting.	HOD Agric	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	740,000	777,000	815,850	856,642.50	899,474.62	LGA, ICHSSA.	It will make the CBO to be efficient and up to date.	
5.3	Report writing by the LGA.	Monthly Data collation.	LGA	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	600,000	630000	661500	694575	2586075	LGA, ICHSSA.	It will make data up to date and accurate.	
5.4	Monthly/	Submission of	M & E	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	132,000	138,600	145,530	152,806.5	568,937	LGA,		

