



USAID
FROM THE AMERICAN PEOPLE



BADAGRY LOCAL GOVERNMENT AREA

OPERATIONAL PLAN FOR ORPHANS AND VULNERABLE CHILDREN 2021-2024

JANUARY 2021



project
HOPE

fhi360
THE SCIENCE OF IMPROVING LIVES

This document is made possible by the generous support of the American people through the United States Agency for International Development under cooperative agreement. The contents are the responsibility of ARFH and do not necessarily reflect the views of USAID or the United States Government.

ACKNOWLEDGEMENTS

The Badagry Local Government wishes to acknowledge with gratitude, the immeasurable contribution and support from individuals and various groups involved in the development of the Operational Plan for orphans and Vulnerable Children (OVC) for the local government. We greatly appreciate the Executive Chairman of Badagry Local Government, **HON OLUSEGUN ADENIRAN ONILUDE**, for his leadership in the execution of projects in the Social service and Health sector, and for providing an enabling environment for diverse groups of stakeholders to work in the local government.

We also wish to appreciate the efforts of all departments with the local government working on the OVC Technical Steering Committee (TSC). On behalf of Badagry Local Government, I greatly appreciate the Integrated Child Health and Social Service Award (ICHSSA-2) funded by the United States Agency for International Developments (USAID) and being implemented by the Association for Reproductive and Family Health (ARFH), Project HOPE and FHI360. They all worked tirelessly to ensure the finalization and production of this document.

Many thanks as we look forward to the implementation of this Operational plan and improving the lives of children and adolescents in Lagos State.

-


ASOKERE S.P
Council Manager
Badagry Local Government

APPRECIATION

The Association for Reproductive and Family Health (ARFH) hereby express her profound gratitude to the United States Agency for International Development (USAID), for the funding of the Lagos State Annual Operational Plan through the Integrated Child Health and Social Services Award 2 (ICHSSA 2) Project in Lagos State. ARFH is equally grateful to the Lagos State Ministry of Youth and Social Development for the subsisting cordial relationship, which facilitated the successful development of the Lagos State Operational Plan for Orphans and Vulnerable Children (2021-2024). The document provides a spectrum of activities for implementation by the Public and Private Sectors, for the overall wellbeing of Orphans and Vulnerable Children (OVC) in Lagos State. We appreciate immensely, the enabling environment provided by the Lagos State Government, under the distinguished leadership of His Excellency, Governor Babajide Sanwo-Olu, which allowed implementing partners to collaborate with Ministries, Departments and Agencies (MDAs) in the State.

Prof. O.A Ladipo FRCOG, OON.

President/CEO ARFH

CONTENTS

ACKNOWLEDGEMENTS	ii
APPRECIATION.....	iii
LIST OF ACRONYMS	v
LIST OF TABLES AND FIGURES.....	vi
SECTION 1: INTRODUCTION	1
SECTION 2: OBJECTIVES OF THE LG OPERATIONAL PLAN	3
SECTION 3: KEY ACTIVITIES IN THE OPERATIONAL PLAN	4
SECTION 4: TOTAL COST OF IMPLEMENTING THE OPERATIONAL PLAN ..	6
SECTION 5: CRITICAL SUCCESS FACTORS.....	7
SECTION 6: CONCLUSION.....	8

LIST OF ACRONYMS

CLHIV-	Children Living with HIV
ECCD-	Early Childhood
HH-	Household
LASOCU-	Lagos State Operation Coordinating Unit
LGA-	Local Government Area
M&E-	Monitoring and Evaluation
NpopC-	National Population Council
OTZ-	Operation Triple Zero
OVC-	Orphans and Vulnerable Children
TSC-	Technical Steering Committee
TWG-	Technical Working Group
VC-	Voluntary Counseling
VSLA-	Village Saving and Loans Activity

LIST OF TABLES AND FIGURES

Figure 1: Map of Badagry LGA.....	1
Table 1: Four-year Budget Plan.....	6
Table 2: 2021-2024 BADAGRY LGA OPERATIONAL PLAN MATRIX	9

SECTION 1: INTRODUCTION

1.1 Background

Badagry Local Government Area (traditionally known as Agbedeglime) is a coastal town located in the western part of Lagos state. It is between the city of Lagos and the border with the Republic of Benin at Seme. It has a landmass of 441.4 square kilometers, demarcated into 2 LCDAs, 1 LGA, and 20 wards majorly inhabited by the Aworis, Yorubas, and Ogu people. According to 2006 National Population Commission, Badagry has estimated population of 241,437 Male 119, 821 Female 121,616 including 65290 (0-9yrs) and 46940 (10 -19).

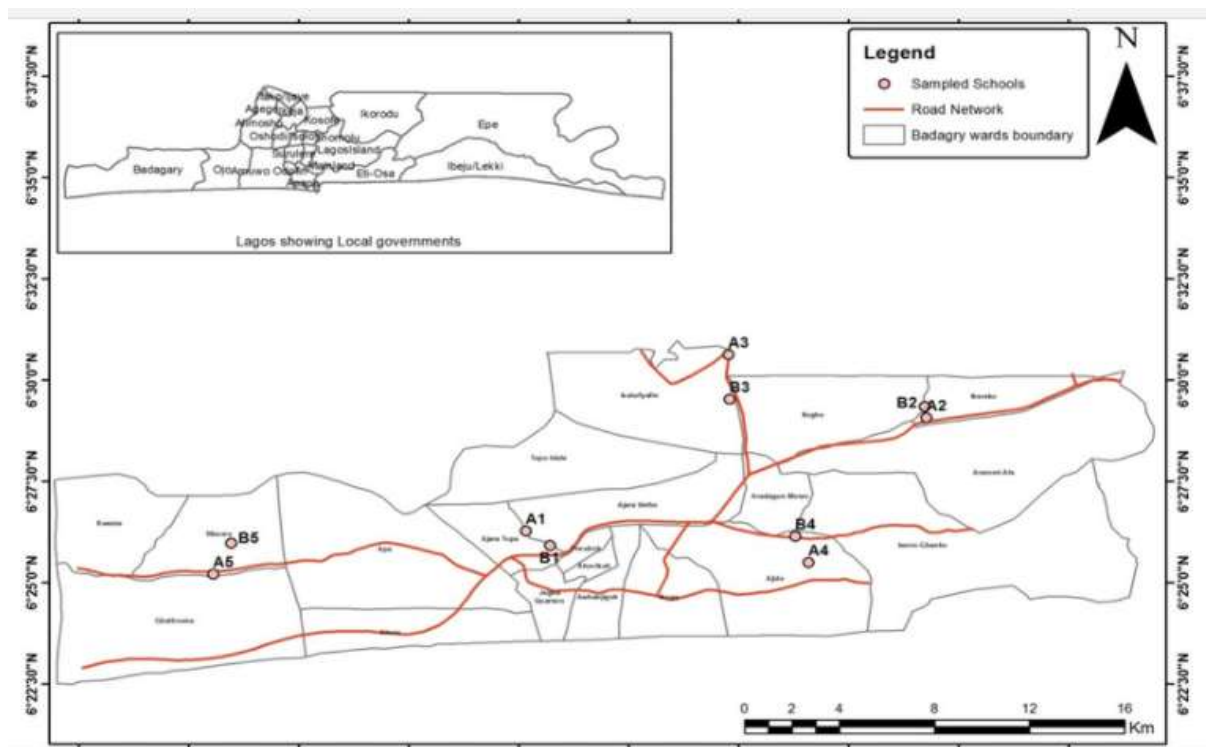


Figure 1: Map of Badagry LGA

Badagry is a tourist attraction spot in Nigeria based on the availability of several functioning beaches including the 1st Storey building in Nigeria Mobee Slave relics, and “Point of no return” where slaves were loaded into white man’s ship for onward journey to Europe and America. Badagry residents also engage in fishing, subsistence farming, and buying and selling business as a means of generating income.

The LGA has a functional general hospital, 10 Primary Health Care Centers, 59 Private health facilities, TBAs, and several delivery homes. It has 23 government primary schools and 18 public secondary schools with several private schools and 3 tertiary institutions. The number of estimated OVC in the LGA, as well as the number of people on the social register opened at the LGA is yet to be obtained from LASOCU.

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 Badagry 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

- Immunization of VC,
- Conduct monthly OTZ meeting
- Tracking of malnourished HH for nutritional assessment and support

b) Safe

- Provision of birth certificate to vulnerable children through collaboration with NpopC,
- Hold quarterly kids club meetings.
- Sensitization of community leader, religious groups, parents, etc on the value of education

c) Stable:

- Financial literacy training for CLHIV HH/beneficiaries.
- Provision of business start for vulnerable households
- Establishment of VSLA

d) School:

- Established linkages of VCs to ECCD centers,
- Linkages of adolescents to vocational/skill acquisition center.

e) **M&E:**

- Data quality assurance visits,
- Data verification

f) **Leadership and Coordination:**

- Conduct OVC TSC/TWG meetings,
- Hold monthly review meeting at LG level
- Advocacy visits to stakeholder for support

SECTION 4: TOTAL COST OF IMPLEMENTING THE OPERATIONAL PLAN

Table 1: Four-year Budget Plan

Thematic Area	BUDGET				Grand Total (2021-2024)
	2021	2022	2023	2024	
Healthy	5,985,000.00	6,284,250.00	6,598,462.50	6,928,385.63	25,796,098.13
Safe	3,250,000.00	3,412,500.00	3,583,125.00	3,762,281.25	14,007,906.25
Stable	57,978,000.00	60,876,900.00	63,920,745.00	67,116,782.25	249,892,427.25
School	10,280,000.00	10,794,000.00	11,333,700.00	11,900,385.00	44,308,085.00
M&E	396,000.00	415,800.00	436,590.00	458,419.50	1,706,809.50
Leadership and Coordination	898,000.00	942,900.00	990,045.00	1,039,547.25	3,870,492.25
Grand Total	78,787,000.00	82,726,350.00	86,862,667.5	91,205,800.88	339,581,818.38

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

SECTION 5: CRITICAL SUCCESS FACTORS

- Total commitment, teamwork, and consistency to the goal and objectives of the plan on the part of all stakeholders involved.
- Constant meeting to review progress and achievement.
- Peaceful co-existence between team members irrespective of any religious or political affiliation.
- Regular monitoring and evaluation

SECTION 6: CONCLUSION

It is hoped that at the end of these four years of collaborative and productive effort in the execution of the operation plan, the sustainable impact that would be visible to compel decision-makers and opinion leaders at the local government level as well as the state in creating and ensuring implementation of budget lines for OVC activities at every stratum of government.

Table 2: 2021-2024 BADAGRY LGA OPERATIONAL PLAN MATRIX

S/N	ACTIVITIES	SUB ACTIVITIES	PERSONS RESPONSIBLE	IMPLEMENTATION PERIOD				2021	2022	2023	2024	TOTAL	FUNDING SOURCE	EXPECTED OUTCOME
				Q1	Q2	Q3	Q4							
1. HEALTHY														
1.1	Mapping of health facilities in badagry L.G.A (PHCs, Private Hospital, TBAs, Faith-Based Delivery Homes)	1. Collection of existing data from L.G Personnel 2. Advocacy visits to health facilities	1. Collection of existing data from L.G Personnel 2. Advocacy visits to health facilities	X	X	X	X	22,000.00	23,100.00	24,255.00	25,467.75	94,822.75	ARFH ICHSSA	Mapping of health facilities in badagry L.G.A (PHCs, Private Hospital, TBAs, Faith-Based Delivery Homes) Conducted
1.2	CBOs to conduct community food demonstration sessions targeting pregnant women and mothers with children under 5 at caregivers forum (Linked to Activity 11)	1. Community Mobilization		X	X	X	X		0.00	0.00	0.00	0.00	WAPA, L.G. A Council Department, Agric, and social services, Dept of Health, CBO, Philanthropists ARFH	Food demonstration session for pregnant women and mothers of under 5 children conducted
		2. Food Demonstration @ Community level		X	X	X	X	120,000	126,000.00	132,300.00	138,915.00	517,215.00	WAPA, L.G. A Council Department, Agric, and social services, Dept of Health, CBO, Philanthropists ARFH	Monthly community food demonstration conducted
		3. Venue	WAPA, L.G. A Council Department, Agric, and social services, Dept of Health, CBO, Philanthropists ARFH	X	X	X	X		0.00	0.00	0.00	0.00	WAPA, L.G. A Council Department, Agric, and social services, Dept of Health, CBO, Philanthropists ARFH	
1.3	Immunization of VCs IN LGA	Linkages with existing structures for uptake of immunization for program beneficiaries	WAPA, L.G. A Council Department, Dept of Health, CBO, ARFH	X	X	X	X	16,000.00	16,800.00	17,640.00	18,522.00	68,962.00	FMoH, State Health Board	Program Beneficiaries immunized
1.4	Quarterly Nutritional support and provision of food items to vulnerable children and their caregivers.	partner with department of Agric to provide food support for 50 CLHIV HH	WAPA, L.G. A Council Department, Agric and social services, Dept of Health, CBO, Philanthropists ARFH	X	X	X	X	210,000.00	220,500.00	231,525.00	243,101.25	905,126.25	WAPA, L.G. A Council Department, Agric, and social services, Dept of Health, CBO, Philanthropists ARFH	50 vulnerable children and their caregivers provided with Nutritional support.

1.5	Provision of drug pick up support for 50 CLHIV/PLHIV in Badagry L.G by the health department	50 vulnerable children and their caregivers provided with Nutritional support.	Badagry GH ART Dept	X	X	X	X	25,000.00	26,250.00	27,562.50	28,940.63	107,753.13	WAPA, L.G. A Council Department, Agric, and social services, Dept of Health, CBO, Philanthropists ARFH	50 CLHIV/PLHIVs supported to pick up their drugs
		2. HH Assessment	CBO Community CMs	X	X	X	X	25,000.00	26,250.00	27,562.50	28,940.63	107,753.13		
		3. Drug pick up support	BLG Dept of Health, CBO, Philanthropists ARFH/ICHSSA	X	X	X	X	75,000.00	78,750.00	82,687.50	86,821.88	323,259.38	FMoH, BLG Dept of Health, CBO, Philanthropists ARFH/ICHSSA	50 CLHIV/PLHIV in Badagry L.G supported quarterly with money to pick up their drugs
1.6	Tracking of malnourished CLHIV HHs during home visits (Nutrition Assessment, Counseling and Support - NACS) and prompt assisted referral for 5 Severely malnourished children under 5years in target communities to treatment (emergency funds)	1. Home Visit & nutrition assesment	BLG Dept of Health, CBO, Philanthropists ARFH/ICHSSA	X	X	X	X	60,000.00	63,000.00	66,150.00	69,457.50	258,607.50	ARFH ICHSSA CBO CMs	5 CLHIV Provided with assisted referral support
		2. Provision of Emmergency fund		X	X	X	X	600,000.00	630,000.00	661,500.00	694,575.00	2,586,075.00	FMoH, BLG Dept of Health, CBO, Philanthropists ARFH/ICHSSA	
		3. Provision of Refferals	BLG Dept of Health, CBO, Philanthropists ARFH/ICHSSA	X	X	X	X	0.00	0.00	0.00	0.00	0.00	SMoH, BLG Dept of Health, CBO, Philanthropists ARFH/ICHSSA	Assisted referral and emergency fund provided for 5 Severely malnourished Children
1.7	Support assisted referrals for HTS and linkage to care and VL testing	linkages with facility focal units, PMTCT, ANC, LAB, DOT, HTS	BLG Dept of Health, CBO, ARFH/ICHSSA	X	X	X	X	32,000.00	33,600.00	35,280.00	37,044.00	137,924.00	L.G. A Council Department, Agric, and social services, Dept of Health, CBO, Philanthropists ARFH	BLG Fund, CBO, ARFH ICHSSA, Dept of Health
1.8	Provide incentivized HTS interventions and enrollment of 5 newly identified HIV positive children	Linkages and referrals to treatment centers	L.G. A Council Department, Agric, and social services, Dept of Health, CBO, Philanthropists ARFH	X	X	X	X	360,000.00	378,000.00	396,900.00	416,745.00	1,551,645.00	L.G. A Council Department, Agric, and social services, Dept of Health, CBO, Philanthropists ARFH	Incentivized HTS interventions and enrollment provided for newly identified HIV positive children
1.9	Conduct quarterly cluster coordination meetings with facility and community case managers for case conferencing and ensuring completed	Hold coordination quarterly meetings with L.G A facility focal persons and community stakeholders.	L.G. A Council Department, Agric, and social services, Dept of Health, CBO, Philanthropists ARFH	X	X	X	X	368,000.00	386,400.00	405,720.00	426,006.00	1,586,126.00	L.G. A Council Department fund, Agric and social services, Dept of Health, CBO, Philanthropists ARFH	Quarterly cluster coordination meetings conducted

	referrals														
1.1	Link 1000 OVC to Routine Immunization, Deworming, and Anthropometric Assessment	Linkages to existing health facilities,	L.G. A Council Department, Agric and social services, Dept of Health, CBO, Philanthropists ARFH	X	X	X	X	0	0.00	0.00	0.00	0.00	0.00	L.G. A Council Department fund, Agric and social services, Dept of Health, CBO, Philanthropists ARFH	L.G. A Council Department fund, Agric and social services, Dept of Health, CBO, Philanthropists ARFH
1.11	Provide assisted services on prompt post-GBV Care and uptake of PEP at HF's and OSS	Advocacy to facility focal persons and health department at Badagry L.G for free treatment for GBV survivor	L.G. A Council Department, Agric, and social services, Dept of Health, CBO, Philanthropists ARFH	X	X	X	X	28,000.00	29,400.00	30,870.00	32,413.50	120,683.50	L.G. A Council Department fund, Agric and social services, Dept of Health, CBO, Philanthropists ARFH	Assisted services on prompt post-GBV Care and uptake of PEP at HF's and OSS provided	
1.12	Provide Assisted Referrals for lost to follow up (LTFU) Clients tracked back from the communities, provided ICT, re-initiated on ART at the facilities, and re-enrolled into the OVC program	Collate list of all LTFU from facility record through the health department, Conduct home visit, link back to EAC	ARFH ICHSSA CBO Facility/Community case managers, Department of Health	X	X	X	X	162,000.00	170,100.00	178,605.00	187,535.25	698,240.25	L.G. A Council Department fund, Agric and social services, Dept of Health, CBO, Philanthropists ARFH	Assisted Referrals provided for lost to follow up (LTFU) Clients tracked back from the communities.	
1.13	Collaborate with Community ART & TBAs to mobilize newly identified pregnant women and new moms to HIV testing sites for uptake of HTS and ARV prophylaxis at birth for exposed babies	Identification of all community ART, TBAs, Delivery Homes from L.G.A Health Department	ARFH ICHSSA CBO Facility/Community case managers, Department of Health	X	X	X	X	32,000.00	33,600.00	35,280.00	37,044.00	137,924.00	L.G. A Council Department fund, Agric and social services, Dept of Health, CBO, Philanthropists ARFH	Pregnant women and new moms mobilize and supported with referral fun	
		visit community ARTs & TBAs	ARFH ICHSSA CBO Facility/Community case managers, Department of Health	X	X	X	X	96,000.00	100,800.00	105,840.00	111,132.00	413,772.00	L.G. A Council Department fund, Agric and social services, Dept of Health, CBO, Philanthropists ARFH	Community ARTs and TBAs visited	
		provision of assisted referral fund	L.G. A Council Department, Agric, and social services, Dept of Health, CBO, Philanthropists ARFH	X	X	X	X	90,000.00	94,500.00	99,225.00	104,186.25	387,911.25	L.G. A Council Department fund, Agric and social services, Dept of Health, CBO, Philanthropists ARFH	Newly identified pregnant women and new moms provided with assisted referral funds	

1.14	Support referrals of pregnant women to PMTCT sites during ANC appointment for HTS	partner with FHI 360 @ door to door HTS	ARFH ICHSSA CBO Facility/Community case managers, Department of Health,	X	X	X	X	96,000.00	100,800.00	105,840.00	111,132.00	413,772.00	L.G. A Council Department fund, Agric and social services, Dept of Health, CBO, Philanthropists ARFH	pregnant women referred and supported to PMTCT site
1.15	Use Referral Directory to ensure linkage of all malnourished and sick children to the facility for treatment.	Health education on importance of nutrition at facility and community level, conduct food demonstration in 2 communities per month	ARFH ICHSSA CBO Facility/Community case managers, Department of Health,	X	X	X	X	120,000.00	126,000.00	132,300.00	138,915.00	517,215.00	L.G. A Council Department fund, Agric and social services, Dept of Health, CBO, Philanthropists ARFH	Malnourished and sick children are linked to the facility for treatment.
1.16	Ensure the mobilization of Households/Beneficiaries with unknown HIV status for HTS services at Facilities and community	partner with FHI 360 for provision of HTS Services and Community mobilization	ARFH ICHSSA CBO Facility/Community case managers, Department of Health,	X	X	X	X	96,000.00	100,800.00	105,840.00	111,132.00	413,772.00	L.G. A Council Department fund, Agric and social services, Dept of Health, CBO, Philanthropists ARFH	Households/Beneficiaries with unknown HIV-status linked to HTS services and testes @ Facilities and community
1.17	Ensure all un-suppressed cases are enrolled in EAC for 3 months, tracks to ensure counseling appointments are kept, reminder phone calls are done to caregivers & adolescents.	Tracking of un-suppressed cases by facility case managers	Provision of refreshment	X	X	X	X	240,000.00	252,000.00	264,600.00	277,830.00	1,034,430.00	L.G. A Council Department fund, Agric and social services, Dept of Health, CBO, Philanthropists ARFH	un-suppressed cases enrolled in EAC tracked to counseling
1.18	Assist referral of presumptive TB cases at the community to the facility for test & Gen Xpert.	1. Community mobilization/ Health education	ARFH ICHSSA CBO, Referral Coordination team Facility/Community case managers, Department of Health,	X	X	X	X	48,000.00	50,400.00	52,920.00	55,566.00	206,886.00	L.G. A Council Department fund, Agric and social services, Dept of Health, CBO, Philanthropists ARFH	The community mobilized for health education.
		2. Provision of transport Support for positive clients	ARFH ICHSSA CBO Facility/Community case managers, Department of Health	X	X	X	X	48,000.00	50,400.00	52,920.00	55,566.00	206,886.00	L.G. A Council Department fund, Agric and social services, Dept of Health, CBO, Philanthropists ARFH	Transport support provided.

1.19	Facilitate OTZ Monthly meeting in collaboration with facility ART focal persons	Provision of refreshment	L.G. A Council Department, Agric, and social services, Dept of Health, CBO, Philanthropists ARFH	X	X	X	X	960,000.00	1,008,000.00	1,058,400.00	1,111,320.00	4,137,720.00	L.G. A Council Department fund, Agric and social services, Dept of Health, CBO, Philanthropists ARFH	OTZ meeting for ALHIV conducted
		Provision of refreshment	L.G. A Council Department, Agric, and social services, Dept of Health, CBO, Philanthropists ARFH	X	X	X	X	24,000.00	25,200.00	26,460.00	27,783.00	103,443.00	L.G. A Council Department fund, Agric and social services, Dept of Health, CBO, Philanthropists ARFH	
		Provision of refreshment	L.G. A Council Department, Agric, and social services, Dept of Health, CBO, Philanthropists ARFH	X	X	X	X	960,000.00	1,008,000.00	1,058,400.00	1,111,320.00	4,137,720.00	L.G. A Council Department fund, Agric and social services, Dept of Health, CBO, Philanthropists ARFH	Transport fare provided for OTX members
1.20	Provide CBHIS for 100 PLHIV/CLHIV	Visit CBHIS office	L.G. A Council Department, Agric, and social services, Dept of Health, CBO, Philanthropists ARFH	X	X	X	X	1,072,000.00	1,125,600.00	1,181,880.00	1,240,974.00	4,620,454.00	L.G. A Council Department fund, Agric and social services, Dept of Health, CBO, Philanthropists ARFH, Community Stakeholders	CBHIS provided
TOTAL								5,985,000.00	6,284,250.00	6,598,462.50	6,928,385.63	25,796,098.13		
2. SAFE														
2.1	Conduct Finacial Literacy Capacity Building Sessions, Gender Norms, GBV and HIV Prevention, Stigma and Discrimination Training, etc. for Caregivers During Community Club Meetings e.g. Caregivers' Forums	Advocacy for the meeting venue	LGA council-Dept Agric & social services, dept Health, ARFH/ICHSSA CBOs	X	X	X	X	4,000.00	4,200.00	4,410.00	4,630.50	17,240.50	PHILANTHROP IST, ARFH ICHSSA.CBOs, LGA FUND.COMMUNITY STAKEHOLDERS	Capacity of 150 Built in Gender Norms, GBV and HIV Prevention, Stigma and Discrimination
		Provision for meeting venue.(Rentals)	L.G.A Council Dept	X	X	X	X	29,600.00	31,080.00	32,634.00	34,265.70	127,579.70	PHILANTHROP IST, ARFH ICHSSA.CBOs, LGA FUND.COMMUNITY STAKEHOLDERS	
		Refreshment for participants		X	X	X	X	600,000.00	630,000.00	661,500.00	694,575.00	2,586,075.00	PHILANTHROP IST, ARFH ICHSSA.CBOs, LGA FUND.COMMUNITY STAKEHOLDERS	

		Training on financial literacy		X	X	X	X	48,000.00	50,400.00	52,920.00	55,566.00	206,886.00	PHILANTHROP IST, ARFH ICHSSA,CBOs, LGA FUND,COMMU NITY STAKEHOLDE RS	
2.2	Mobilization of vulnerable children to celebrate National fiesta and gift award day.	Community mobilization and Refreshment for 50 children across 10 wards in badagry L.GA	LGA council- Dept Agric & social services, dept Health, CBOs	x	x	x	x	101,000.00	106,050.00	111,352.50	116,920.13	435,322.63	PHILANTHROP IST, ARFH ICHSSA, CBOs, LGA FUND, COMMUNITY STAKEHOLDE RS	500 Vulnerable children are given a sense of belonging and excellence is rewarded
2.3	Facilitate the provision of birth Certificates to 1000 VCs 0 to 17 years in collaboration with National Population Commission.	Visits to NPopC	LGA council- Dept Agric & social services, dept Health, CBOs	x	x	x	x	24,000.00	25,200.00	26,460.00	27,783.00	103,443.00	ARFH ICHSSA,CBOs, LGA FUND,COMMU NITY STAKEHOLDE RS	Birth certificates collected for 1000 beneficiaries
@.4	Sensitization of community members, parent, religious leaders on the value of education, positive gender norm, behavioral change communication, HIV prevention	Community mobilization and Refreshment of 60 community stakeholder for sensitization in badagry L.GA	LGA council- Dept Agric & social services, dept Health, CBOs	x	x	x	x	219,400.00	230,370.00	241,888.50	253,982.93	945,641.43	PHILANTHROP IST, ARFH ICHSSA, CBOs, LGA FUND, COMMUNITY STAKEHOLDE RS	60 community stakeholders sensitized
2.5	facilitate Quarterly kids club meeting	collaboration with BLG for community mobilization and Provision of venue and refreshment	BLG and Department of Agric. And Social Sciences	x	x	x	x	2,004,000.00	2,104,200.00	2,209,410.00	2,319,880.50	8,637,490.50	ARFH ICHSSA,CBOs, LGA FUND,COMMU NITY STAKEHOLDER S	Quarterly kids club activities conducted
2.6	Conduct Quarterly Financial Education Sessions, Gender Norms, GBV and HIV Prevention, Stigma and Discrimination and PHDP Training with Adolescents During Club Meetings	financial education Community Peer group meetings for Adolescents to stimulate conversation and discussions on issues about positive gender norms, GBV prevention HIV stigma, and discrimination.							0.00	0.00	0.00	0.00		

		Meeting of National youth council of Nigeria BLG branch and stakeholders to stimulate conversation and discussions on issues about positive gender norms, GBV prevention HIV stigma, and discrimination.	BLG and Department of Agric. And Social Sciences	x	x	x	x	220,000.00	231,000.00	242,550.00	254,677.50	948,227.50	LGA council- Dept Agric & social services, dept Health, CBOs ARFH	LGA council- Dept Agric & social services, dept Health, CBOs
TOTAL								3,250,000.00	3,412,500.00	3,583,125.00	3,762,281.25	14,007,906.25		
3. STABLE														
3.1	Facilitate community mobilization, group formation, regular capacity building sessions on savings practices at VSLA meetings for 120 Caregivers and Adolescents in the community	Identify and train the VLSA mentors	L.G. A Council Department, Dept of Agric and Social services, Dept of Health, ARFH CBO,	x	x	x	x	80,000.00	84,000.00	88,200.00	92,610.00	344,810.00	Agric Dept, Social Services, CBO, ARFH	10 VSLA groups established
		Identify and select the caregivers and adolescent to be trained	L.G. A Council Department, Dept of Agric and Social Services, Dept of Health, ARFH CBO,	X	X	X	X	10,000.00	10,500.00	11,025.00	11,576.25	43,101.25	Agric Dept, Social Services, CBO, ARFH	CGs and Adolescent identified and trained
		Form the 10 VLSA groups	ARFH/ICHSSA CBO,					5,000.00	5,250.00	5,512.50	5,788.13	21,550.63	L.G. A Council Department, Agric, and social services, Dept of Health, CBO, Philanthropists	10 VSLA groups established
		Hold capacity building sessions for the 10 VSLA groups during meetings	ARFH/ICHSSA CBO		X	X	X	X	0.00	0.00	0.00	0.00	0.00	L.G. A Council Department, Agric, and social services, Dept of Health, CBO, Philanthropists
3.2	Facilitate Business Start -up Materials (HES Support) For Eligible Caregivers/Adolescents	1. Identify eligible care-givers/adolescents and businesses to be supported	L.G. A Council Department, Agric and social services, Dept of Health, ARFH/ICHSSA CBO,	x	x	x	x	0.00	0.00	0.00	0.00	0.00	L.G. A Council Department, Agric, and social services, Dept of Health, CBO, Philanthropists	Eligible CGs provided with business start support
		2. Communication cost	L.G. A Council Department, Agric and social services, Dept of Health, ARFH/ICHSSA CBO,		x	x	x	x	5,000.00	5,250.00	5,512.50	5,788.13	21,550.63	L.G. A Council Department, Agric, and social services, Dept of Health, CBO, Philanthropists

		3. Procure and distribute start up materials for 100 eligible Caregiver/Adolescent	L.G. A Council Department, Agric and social services, Dept of Health, ARFH/ICHSSA CBO,	x	x	x	x	10,000,000.00	10,500,000.00	11,025,000.00	11,576,250.00	43,101,250.00	L.G. A Council Department, Agric, and social services, Dept of Health, CBO, Philanthropists	100 Beneficiaries provided with start-up materials
3.3	Train 5 Savings Group for KP Caregivers and Adolescents	1. Identification and selection of KP groups in 5 communities through Heartland Alliance 2. Meeting with Heartland Alliance, 3. Conduct business mgt training for member	L.G. A Council Department, Agric, and social services, Dept of Health, ARFH/ICHSSA CBO,	x	x	x	x	327,000.00	343,350.00	360,517.50	378,543.38	1,409,410.88	L.G. A Council Department, Agric, and social services, Dept of Health, CBO, Philanthropists	5 KP savings groups in 5 communities established and trained
3.4	Provide Livelihood Support & CCT for 150 Eligible Caregivers- PLHIV and Adolescent - CLHIV)	Identify the eligible beneficiaries	L.G. A Council Department, Agric and social services, Dept of Health, ARFH/ICHSSA CBO,	x	x	x	x	5,000.00	5,250.00	5,512.50	5,788.13	21,550.63	L.G. A Council Department, Agric and social services, CBO, Philanthropists	150 Eighble Caregivers- PLHIV and Adolescent - CLHIV) provided with Livelihood Support & CCT
		Conduct Financial Literacy Capacity Building for caregivers and adolescents on record keeping and business management	L.G. A Council Department, Agric, and social services, Dept of Health, ARFH/ICHSSA CBO,	x	x	x	x	935,000.00	981,750.00	1,030,837.50	1,082,379.38	4,029,966.88	L.G. A Council Department, Agric, and social services, CBO, Philanthropists	financial literacy training conducted
		Provision of CCT/Livelihood support	L.G. A Council Department, Agric and social services, Dept of Health, ARFH/ICHSSA CBO,	x	x	x	x	6,000,000.00	6,300,000.00	6,615,000.00	6,945,750.00	25,860,750.00	L.G. A Council Department, Agric and social services, CBO, Philanthropists	150 CGs and Adolescent provided with CCT/Livelihood support
3.5	Provide monthly food rations to 60 elderly people on a monthly basis.	Identify the eligible beneficiaries	BLG Department of Agric	X	X	X	X	60,000.00	63,000.00	66,150.00	69,457.50	258,607.50	BLG Department of Agric	60 elderly beneficiaries provided with food parcels
		purchase of food parcels	BLG Department of Agric	x	x	x	x	38,400,000.00	40,320,000.00	42,336,000.00	44,452,800.00	165,508,800.00	BLG Department of Agric	
3.6	Linkage or integrate active members (mainly adolescents 100) 10 per LGA of the saving groups to potential vocational training opportunities	collaboration with WAPA at L.G level for provision of livelihood support/Skill Acquisition	WAPA, L.G. A Council Department, Agric, and social services, Dept of Health, CBO, Philanthropists ARFH	X	X	X	X	2,151,000.00	2,258,550.00	2,371,477.50	2,490,051.38	9,271,078.88	WAPA, L.G. A Council Department, Agric, and social services, Dept of Health, CBO, Philanthropists ARFH	100 active members (mainly adolescents in saving groups linked to vocational training
TOTAL								57,978,000.00	60,876,900.00	63,920,745.00	67,116,782.25	249,892,427.25		

4. SCHOOLED														
4.1	Identify competent community members to facilitate extra lesson classes for out of school children (5-17 years) using the curriculum	Provision of competent community lesson teacher/School materials	WAPA, L.G. A Council Department, Agric and social services, Dept of Health, CBO, Philanthropists ARFH	X	X	X	X	980,000.00	1,029,000.00	1,080,450.00	1,134,472.50	4,223,922.50	WAPA, L.G. A Council Department, Agric, and social services, Dept of Health, CBO, Philanthropists ARFH, Community stakeholders	100 out of school children (5-17 years) provided with extra lesson classes using the curriculum
4.2	Establishe /linkage to free ECCD centers in Badagry L.G	Collaboration with BLG for Provision of equipment for existing ECCD center.	collaboration with BLG for provision of free annual registration form for JAMB and GCE for Children in public secondary school	X	X	X	X	5,000,000.00	5,250,000.00	5,512,500.00	5,788,125.00	21,550,625.00	WAPA, L.G. A Council Department, Agric, and social services, Dept of Health, CBO, Philanthropists ARFH, community stakeholders	VCs under 5 linked to ECCD
4.3	Provision for a free annual registration form for JAMB and GCE for Children in public secondary school	collaboration with BLG for provision of free annual registration form for JAMB and GCE for Children in public secondary school	collaboration with BLG for provision of free annual registration form for JAMB and GCE for Children in public secondary school	x	x	x	x	4,300,000.00	4,515,000.00	4,740,750.00	4,977,787.50	18,533,537.50	WAPA, L.G. A Council Department, Agric, and social services, Dept of Health, CBO, Philanthropists ARFH, community stakeholders	200 Children in public secondary school Provided with free annual registration form for JAMB and GCE
TOTAL								10,280,000.00	10,794,000.00	11,333,700.00	11,900,385.00	44,308,085.00		
5. Monitoring & Evaluation														
5.1	Monitoring the work and activities of the CBO in the local government	Periodic collection of data analysis of framework done, ensure relevant and timely information is appropriately disseminated	LG A Council M&E focal person	x	x	x	x	36,000.00	37,800.00	39,690.00	41,674.50	155,164.50	LG A Council M&E focal person	Relevant Data collected by M&E Focal person
		Ensure relevant and timely information is appropriately disseminated	LG A Council M&E focal person	x	x	x	x	120,000.00	126,000.00	132,300.00	138,915.00	517,215.00		
	Data quality assurance visit						120,000.00	126,000.00	132,300.00	138,915.00	517,215.00			
	Data verification						120,000.00	126,000.00	132,300.00	138,915.00	517,215.00			
TOTAL								396,000.00	415,800.00	436,590.00	458,419.50	1,706,809.50		

6. LEADERSHIP & CO - ORDINATION														
6.1		Hold Meetings	L.G. A Council Department, Agric, and social services, Dept of Health, CBO, Project HOPE					324,000.00	340,200.00	357,210.00	375,070.50	1,396,480.50	L.G. A Council Department, Agric, and social services, Dept of Health, CBO, Project HOPE	TSC/TWG/CQIT Meeting held
6.2		Hold Meetings	L.G. A Council Department, Agric, and social services, Dept of Health, CBO, Project HOPE					324,000.00	340,200.00	357,210.00	375,070.50	1,396,480.50	L.G. A Council Department, Agric, and social services, Dept of Health, CBO, Project HOPE	Review Meetings held
6.3		Visits to community leader/philanthropist for support	CBO Staff, M&E, Department of Agric staff					250,000.00	262,500.00	275,625.00	289,406.25	1,077,531.25	CBO Staff, M&E, Department of Agric staff	Advocacy Visits conducted
TOTAL								898,000.00	942,900.00	990,045.00	1,039,547.25	3,870,492.25		
GRAND TOTAL								78,787,000.00	82,726,350.00	86,862,667.50	91,205,800.88	339,581,818.38		