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LAGOS MAINLAND LOCAL GOVERNMENT AREA

OPERATIONAL PLAN FOR ORPHANS AND VULNERABLE CHILDREN 2021-2024

JANUARY 2021



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



Ajagunna . O.O
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Lagos Mainland Local Government

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LIST OF ACRONYMS

ARFH-	Association of Reproductive and Family Health
CPC-	Child Protection Committee
CQIT-	Community Quality Improvement Team
FHI-	Family Health International
HCT-	HIV Counselling and Testing
HIV-	Human Immunodeficiency Virus
LGA-	Local Government Area
LMLG-	Lagos Mainland Local Government
LMLGA-	Lagos Mainland Local Government Area
M&E-	Monitoring and Evaluation
NOMIS-	National OVC Management Information System
OVC-	Orphans and Vulnerable Children
VC-	Voluntary Counselling

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SECTION 1: INTRODUCTION

1.1 BACKGROUND

Lagos Mainland Local Government is one of the oldest local governments in Nigeria. It was created in 1976 and currently has its office located at 2, Ondo Street Apapa Road, Ebute Metta West Lagos. Lagos Mainland LGA was one of the first developed places in Lagos. This is because most of the major buildings here were constructed during the colonial era. Lagos Mainland LGA is divided into two main areas: East and West. The LGA has risen to popularity due to the production and sale of local food and clothes within its environs such as Yaba, Oyingbo, Sabo, and a host of others, it is almost impossible to suffer loss doing business in the LGA. Lagos Mainland LGA is an urban setting located at the metropolis of Lagos State with geographical coverage of about 19.5 KM at 7.5 per square meter. It harbors areas that drive HIV infection



Figure 1: Map of Lagos Mainland LGA

A huge population of Lagosians lives on the Lagos mainland, and most industries are located there. Lagos Mainland LGA is known for its music and nightlife, which mostly are located in areas around Yaba, Sabo, Oyingbo, Makoko, and Otto, etc.

Lagos Mainland LGA is regarded as one of the LGAs with the highest numbers of Orphans and Vulnerable Children who are living with the Human Immunodeficiency Virus (HIV). HIV prevalence for Lagos Mainland LGA is estimated at 0.4% according to NAIIS-2018, while the knowledge of HIV prevention among adolescent females and males is 4.0% and 4.2% respectively (NAIIS-2018). Lagos State Government estimates the population of Lagos Mainland LGA (LMLGA) at 449,900 (220,768M, 229,132F) with 97,826 children aged 0-14yrs, 218991 aged 15-64yrs. Lagos City Population 2016 (www.citypopulation.de). Despite the huge numbers of millionaires in LMLG, about 66% of the population lives in slums. This has contributed to the city of Lagos being dubbed as the “mega-city of slums” where lots of Orphans and Vulnerable Children reside.

LMLGA has a record of 52 hospitals which is inclusive of 10 Primary Health Centres (PHC) and 5 General Hospitals and 37 private hospitals providing several medical services including HIV management. Mainland LG currently has 58 Government primary schools, 22 Secondary schools, 4 tertiary institutions, 1 Adult education center with 1 ICT center yet they are insufficient for the alarming number of OVC within the LG. With over 10 registered community-based organizations, 3 orphanage homes, and 5 recreational centers, OVC is assured of the provision of psychosocial services. OVC in Lagos Mainland LGA like other LGAs of Lagos State are faced with issues such as poverty-stricken homes, inadequate access to education, malnutrition, health and other social support, terminally ill parents or care-giver, infected/ affected with HIV, Dropping out of school as a result of insufficient or no financial support.

Caregivers of OVC not having a means of economic sustainability does not only have a devastating emotional and financial effect on already vulnerable children and their households, but the situation is also capable of exposing the OVC to several risks such as

early marriage, child labor, high debt profile, vulnerability to health issues, HIV infections and a cycle of multi-generational poverty. Despite various efforts made by the Lagos State government and numerous supports for OVC and their households by various OVC program implementing organizations such as Association for Reproductive Family Health (ARFH), FHI 360, and other agencies, there are still some various needs of OVC which requires urgent and continuous attention.

SECTION 2: OBJECTIVES OF THE LG OPERATIONAL PLAN

Objective:

To 'Have an all-inclusive OVC operational plan that will serve as resource mobilization and advocacy tool for OVC activities in Lagos Mainland 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

- Conduct quarterly HCT community outreaches in Lagos Mainland LGA
- Conduct quarterly community food demonstration sessions targeting pregnant women and mothers with children 0-5yrs using the caregivers' forum
- Provide Emergency support fund for health at 10,000 each for 80 malnourished and sick children to the facility for treatment annually

b) Safe

- Conduct bi-monthly kids club recreational activity to reform VC in the community
- Conduct Quarterly sport recreational activities for 800 Children in Lagos Mainland LGA communities annually
- Provide birth certificate for 800 VC annually

c) Stable

- Provide skill acquisition program in liquid soap making, makeup, hair barbing & hairdressing, etc for 200 adolescents annually
- Provision of Startup Materials for 240 women annually
- Provision of CCT for 120 women and widows

d) School

- Conduct Monthly free adult literacy training for caregivers and Household head
- Establish ward level free Early Child Development Centres in Lagos Mainland

- Provision of educational materials for 400 VC in Lagos Mainland LGA

e) Monitoring & Evaluation

- Conduct Monitoring and supervision of VC related activities in several communities in the LGA
- Monthly VC data entry into and exporting NOMIS
- Conduct Quarterly M&E data review meetings

f) Leadership and Coordination

- Conduct establishment of VC steering committee/ CQIT in Lagos Mainland LGA
- Conduct VC steering committee/ CQIT quarterly Meeting in Lagos Mainland LGA
- Conduct meetings of existing Child Protection Committee meeting and set up more CPC across other WARDS in Mainland LGA to address Gender and Sexual Abuse Issues

SECTION 4: TOTAL COST OF IMPLEMENTING THE OPERATIONAL PLAN FOR 2021-2024

Table 1: Four-year Budget Plan

Thematic Area	BUDGET				Grand Total (2021-2024)
	2021	2022	2023	2024	
	₦	₦	₦	₦	
Healthy	31,946,850.00	33,544,192.50	35,221,402.13	36,982,472.23	137,694,916.86
Safe	11,372,000.00	11,940,600.00	12,537,630.00	13,164,511.50	49,014,741.50
Stable	18,493,000.00	19,417,650.00	20,388,532.50	21,407,959.13	79,707,141.63
School	8,487,500.00	8,911,875.00	9,357,468.75	9,825,342.19	36,582,185.94
M&E	156,000.00	163,800.00	171,990.00	180,589.50	672,379.50
Leadership and Coordination	3,642,500.00	3,824,625.00	4,015,856.25	4,216,649.06	15,699,630.31
Grand Total	74,097,850.00	77,802,742.50	81,692,879.63	85,777,523.61	319,370,995.73

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

SECTION 5: CRITICAL SUCCESS FACTORS

The following are the factors we assume will lead us to a successful implementation of the planned activities listed in the Operational Plan

- Existence of passionate leaders who are strategically focused on VC development programs
- Existence of VC friendly policies for VC services in LGA
- Availability of Child-friendly philanthropist and community gatekeepers and stakeholders who willingly sponsor children programs at intervals
- Availability of private partnership with a private organization that sponsor children programs periodically
- Finances, assets, facilities, and equipment already available at the LMLGA

SECTION 6: CONCLUSION

The Mainland LGA OP will at the end of its implementation address OVC issues such as poverty-stricken homes, inadequate access to education, malnutrition, inadequate health and other social support, terminally ill parents or care-giver, infected/ affected with HIV, dropping out of school as a result of insufficient or lack of financial support.

It will also address issues of economic sustainability for Caregivers of OVC which has exposed the OVC to several risks such as early marriage, child labor, deep debt profile, vulnerability to health issues, HIV infections, and a cycle of multi-generational poverty.

Table 2: LAGOS MAINLAND LGA OPERATIONAL PLAN MATRIX

S/N	ACTIVITIES (WHAT)	SUB-ACTIVITIES	PERSONS RESPONSIBLE	IMPLEMENTATION PERIOD																BUDGET				FUNDING SOURCE	EXPECTED OUTPUTS/ OUTCOMES
				2021				2022				2023				2024				2021	2022	2023	2024		
				Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4						
1. Health																									
1.1	Develop a referral service directory	Map and track service delivery points and service providers at the community and facility levels	LGA council-Dept. Agric. & social services, dept. Health, CBOs	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	132,850.00	199,275.00	298,912.50	448,368.75	PHILANTHROPIST, ARFH ICHSSA, CBOs, LGA FUND, COMMUNITY STAKEHOLDER S	Service delivery points and service providers at the community and facility levels Tracked and Mapped	
		Printing of data collation form																							
		Develop, service directories of caregivers and other stakeholders (implementing partners, health clinics, etc.) for referral and linkages in Lagos Mainland LGA Collation and Printings of Services providers referral directory (Lagos Mainland) Disseminate the Directory		LGA council-Dept. Agric. & social services, dept. Health, CBOs	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	1,790,000.00	2,685,000.00	4,027,500.00			6,041,250.00
1.2	Conduct quarterly community food demonstration sessions targeting pregnant women and mothers with children 0-5yrs using the caregivers' forum	Approval for venues from LGA Advocacy to MOH to inculcate program on ANC days	LGA council-Dept. Agric. & social services, dept. Health, CBOs	x	X	x	x	x	x	x	x	x	x	x	x	x	x	5,580,000.00	8,370,000.00	12,555,000.00	18,832,500.00	PHILANTHROPIST, ARFH ICHSSA, CBOs, LGA FUND, COMMUNITY STAKEHOLDER S	Quarterly community food demonstration sessions targeting pregnant women and mothers with children 0-5yrs using the caregivers forum Conducted		
1.3	Conduct quarterly HCT community outreaches in Lagos Mainland LGA	Approval for Venue from community stakeholders Engagement of some	LGA council-Dept. Agric. & social services, dept. Health, CBOs	x	X	x	x	x	X	x	X	x	x	x	x	X	x	X	1,728,000.00	2,592,000.00	3,888,000.00	5,832,000.00	PHILANTHROPIST, ARFH ICHSSA, CBOs, LGA FUND, COMMUNITY	Quarterly HCT community outreaches in Lagos Mainland LGA	

	appointments for eligible ALHIV and CLHIV using facility appointment register.		dept. Health, CBO																				LGA FUND, COMMUNITY STAKEHOLDERS	for eligible ALHIV and CLHIV Conducted using facility appointment register.
1.9	Track VL and outcome DBS result for positive CLHIV at PCR laboratory	Seek support for funds for tracking	LGA council-Dept. Agric. & social services, dept. Health, CBOs	x	X	x	x	X	X	x	x	x	x	x	X	X	X	X	216,000.00	324,000.00	486,000.00	729,000.00	PHILANTHROPIST, ARFH ICHSSA, CBOs, LGA FUND, COMMUNITY STAKEHOLDER S	VL and DBS result outcome for positive CLHIV at PCR laboratory Tracked
1.10	Follow up phone calls to unsuppressed CLHIV and ALHIV and link up to switch committee at the facility	Seek support for funds for follow up	LGA council-Dept. Agric. & social services, dept. Health, CBOs	x	X	x	x	X	X	x	x	x	x	x	X	X	X	X	216,000.00	324,000.00	486,000.00	729,000.00	PHILANTHROPIST, ARFH ICHSSA, CBOs, LGA FUND, COMMUNITY STAKEHOLDER S	Follow up phone calls to unsuppressed CLHIV and ALHIV and link up to switch committee at facility conducted
1.11	Provide transport support to facilitate referrals of VC to GeneXpert sites and DOTS for treatment of TB cases	Seek support for funds for tracking to DOTS	LGA council-Dept. Agric. & social services, dept. Health, CBOs	x	X	x	x	X	X	x	x	x	x	x	X	X	X	X	216,000.00	324,000.00	486,000.00	729,000.00	PHILANTHROPIST, ARFH ICHSSA, CBOs, LGA FUND, COMMUNITY STAKEHOLDER S	Transport support to facilitate referrals of VC to GeneXpert sites and DOTS for treatment TB cases Provided
1.12	Mobilize newly identified 1000 pregnant women and new MOMs to HIV testing sites, for uptake of HTS	Provide Transport fare support for mobilization	LGA council-services Dept. Agric. & social, dept. Health, CBOs	x	X	x	x	X	X	x	x	x	x	x	X	X	X	X	216,000.00	324,000.00	486,000.00	729,000.00	PHILANTHROPIST, ARFH ICHSSA, CBOs, LGA FUND, COMMUNITY STAKEHOLDER S	Newly identified 1000 pregnant women and new MOMs to HIV testing sites, for uptake of HTS
1.13	Conduct community outreach to 350 pregnant women at TBA homes to assess PMTCT services at the facility	Advocacy for Venue at TBA owners Procurement of test kits Engagement of Counsellor testers Liaise with LSACA for Test kit	LGA council-services Dept. Agric. & social, dept. Health, CBOs	x	X	x	x	x	X	x	x	x	x	x	X	X	X	X	1,044,000.00	1,566,000.00	2,349,000.00	3,523,000.00	PHILANTHROPIST, ARFH ICHSSA, CBOs, LGA FUND, COMMUNITY STAKEHOLDER S	350 pregnant women reached at TBA homes to assess PMTCT services at the facility
1.14	Provide emergency support fund for health at 10,000	Liaise with community Philanthropist for fund support	LGA council-services Dept. Agric. & social, dept. Health,	x	X	x	x	x	X	x	x	x	x	x	X	X	X	X	1,200,000.00	1,800,000.00	2,700,000.00	4,050,000.00	PHILANTHROPIST, ARFH ICHSSA, CBOs, LGA FUND,	Emergency support fund for health at N10,000

	each for 20 malnourished and sick children to the facility for treatment	Provide Emergency fund support	CBOs																					COMMUNITY STAKEHOLDER S	provided for 20 malnourished and sick children to the facility for treatment
1.15	Conduct quarterly community Mobilization exercise to Educate and sensitize 1000 communities' caregivers and children on the use of safe practices, including handwashing with soap, water treatment and storage, waste disposal, and protection of water sources	Approval for venues from Community stakeholders Liaise with MOH to inculcate program on LGA community outreaches Seek support for funds to acquire materials for intervention	LGA council-services Dept. Agric. & social, dept. Health, CBOs	x	X	x	x	x	x	x	x	x	x	x	x	x	X	X	X	5,580,000.00	8,370,000.00	12,555,000.00	18,832,500.00	PHILANTHROPI ST, ARFH ICHSSA, CBOs, LGA FUND, COMMUNITY STAKEHOLDER S	Quarterly community Mobilization conducted as 1000 communities caregivers and children educated on the use of safe practices, including handwashing with soap, water treatment and storage, waste disposal, and protection of water sources
1.16	Provide escort services for VC who are GBV survivors to access post-GBV legal and health services	Liaise with facilities for support for providing Post GBV services Provide Transport fare support for GBV survivors to the facility Provide assisted fund support for GBV support	LGA council-services Dept. Agric. & social, dept. Health, CBOs	x	X	x	x	x	x	x	x	x	x	x	x	X	X	X	720,000.00	1,080,000.00	1,620,000.00	2,430,000.00	PHILANTHROPI ST ARFH ICHSSA, CBOs, LGA FUND, COMMUNITY STAKEHOLDER S	Escort services provided for VC who are GBV survivors to access post GBV legal and health services	
1.17	Refreshment and Transport allowance support for bi-monthly treatment referral coordination meetings in Lagos Mainland LGA	Seek support for funds for transport fare Seek support for funds for Refreshment	LGA council-services Dept. LGA Agric. & social, dept. Health, CBOs	x	x	x	x	x	x	x	x	x	x	x	x	x	X	1,050,00.00	1,575,000.00	2,362,500.00	3,543,750.00	PHILANTHROPI ST ARFH ICHSSA, CBOs, LGA FUND, COMMUNITY STAKEHOLDER S	Refreshment and Transport allowance support provided for participants during bi monthly treatment referral coordination meetings in Lagos Mainland LGA		
1.18	Provide CBHIS services for 100	Liaise with HIS firms for best HIS for	LGA council-services Dept.	x	x	x	x	x	X	x	x	x	x	X	x	x	X	X	4,258,000.00	6,387,000.00	9,580,500.00	14,370,750.00	PHILANTHROPI ST ARFH	100 OVC reached with	

	OVC in Lagos Mainland LGA	OVCs and their HHS Procure HIS policy for VCs	Agric. & social, dept. Health, CBOs																																					ICHSSA, CBOs, LGA FUND, COMMUNITY STAKEHOLDER S	CBHIS services in Lagos Mainland LGA																		
1.19	Conduct quarterly community Mobilization exercise to Educate and sensitize 1000 communities caregivers and children on Covid-19 precaution by the usage of safety practices, including proper handwashing with soap, water treatment and storage, waste disposal, and protection of water sources	Approval for venues from Community stakeholder Liaise with MOH to inculcate program on LGA community outreaches Procurement of WASH materials Honorarium for Facilitator (on Covid-19) Liaise with Stakeholders for free PPE (materials) such Hand sanitizers and Nose mask- for Covid-19 prevention	LGA council-services Dept. LGA Agric. & social, dept. Health, CBOs	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	5,580,000.00	8,370,000.00	12,555,000.00	18,832,500.00	PHILANTHROPI ST, ARFH ICHSSA, CBOs, LGA FUND, COMMUNITY STAKEHOLDER S	1000 community caregivers and OVCs sensitized on the COVID-19 pandemic.																																
1.20	Conduct Bi-Monthly peer group session using FGD on Mental health and referral to access mental health service	Advocacy for Venue in communities Mobilization of facilitator of FGD Seek support for funds for Refreshment Seek support for funds for Transport fare	LGA council-services Dept. LGA Agric. & social, dept. Health, CBOs	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	848,000.00	1,272,000.00	1,908,000.00	2,862,000.00	PHILANTHROPI ST, ARFH ICHSSA, CBOs, LGA FUND, COMMUNITY STAKEHOLDER S	Awareness on mental health achieved through the Focus Group Discussion																																
SUB TOTAL																					31,946,850.00	47,920,275.00	71,880,412.50	107,820,618.75																																			
SAFE																																																											
2.1	Conduct bi-monthly kids club recreational activity to reform OVC in the community	Advocacy visit to community stakeholders for Venue Develop and disseminate Kids club BCC materials	LGA council-services Dept. Agric. & social, Health, Education, CBOs	X	x	X	x	x	x	x	x	x	x	x	x	x	x	x	x	x	7,794,000.00	11,691,000.00	17,536,500.00	26,304,750.00	PHILANTHROPI ST ARFH ICHSSA, CBOs, LGA FUND, COMMUNITY STAKEHOLDER S	Bimonthly kids club recreational activity conducted to reform VC in the community																																	
2.2	Conduct Quarterly sport recreational activities for 200 VC in Lagos	Approval from MYSD/LGEA for venue Mobilization of	LGA council-Dept. Agric. & social services, dept. Health, CBOs	X	x	X	x	x	x	X	x	x	x	x	x	x	x	x	x	x	2,432,000.00	3,648,000.00	5,472,000.00	8,208,000.00	PHILANTHROPI ST ARFH ICHSSA, CBOs, LGA FUND, COMMUNITY	Quarterly sport recreational activities conducted for 100 VC in																																	

	Mainland LGA communities	eligible VCs for the sporting/recreational activities Procurement of sporting kits Provision of first aid kits/box Provision of glucose/Lucozade Prizes for Winners Honoraria for child participants Honoraria for umpires Chairs, Tables, Canopy PAS, Banner, VIDEO/PICTURES coverage																					STAKEHOLDER S	Lagos Mainland LGA communities			
2.3	Conduct quarterly LGA focal persons CBO/CMs review meeting to review VC service provision	Approval for Venue LGA Communicate with Stakeholders to attend meeting	LGA council-Dept. Agric. & social services, dept. Health, CBOs	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	744,000.00	1,116,000.00	1,674,000.00	2,511,000.00	PHILANTHROPIST, ARFH ICHSSA, CBOs, LGA FUND, COMMUNITY STAKEHOLDER S	Quarterly LGA focal persons CBO/CMs review meeting conducted to review OVC service provision
2.4	Provide birth certificate for 800 OVC per annum	Liaise with Focal person at NPOPC on Waiver for 0-5yrs OVC Procure birth certificate for OVCs	LGA council-Dept. Agric. & social services, dept. Health, CBOs	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	402,000.00	603,000.00	904,500.00	1,356,750.00	PHILANTHROPIST, ARFH ICHSSA, CBOs, LGA FUND, COMMUNITY STAKEHOLDER S, NPOPC	Birth certificate provided for 3200 OVCs across 4 years
SUB TOTAL																				11,372,000.00	17,058,000.00	25,587,000.00	38,380,500.00				
STABLE																											
3.1	Provide free 3 months skill acquisition program in bag making and hair braiding for 100 adolescents	Approval for Venue in the LGA Mobilization of eligible VC Interview of VC for required Skills Procurement of skill	LGA council-Dept. Agric. & social services, dept. Health, CBOs	x	x	X	x	x	x	x	x	x	X	x	x	x	x	x	x	x	3,320,000.00	4,980,000.00	7,470,000.00	11,205,000.00	PHILANTHROPIST, ARFH ICHSSA, CBOs, LGA FUND, COMMUNITY STAKEHOLDER S	Free 3 months skill acquisition program in bag making and hair braiding conducted for 100 adolescents	

		training materials Training guides																						
3.2	Handover ceremony of skills start-up materials	Invitation to special guest, stakeholders, and community gatekeepers Procurement of skills start-up materials Honorarium for special guest	LGA council- Dept. Agric. & social services, dept. Health, CBOs	x	x	X	x	x	x	x	x	x	x	x	x	x	x	x	10,492,000.00	15,738,000.00	23,607,000.00	35,410,500.00	PHILANTHROPIST, ARFH ICHSSA, CBOs, LGA FUND, COMMUNITY STAKEHOLDERS, PRIVATE SECTOR	Adolescent OVC are more financially independent
3.3	Provision of CCT for 120 women	Liaise with community Philanthropist for support Approval for Venue in the LGA Collate list of eligible women and Widows Communicate with eligible Households Provide CCT	LGA council- Dept. of Agric. & social services, WAPA, CBOs	x	x	X	X	x	x	x	x	x	x	X	x	x	x	X	1,204,000.00	1,806,000.00	2,709,000.00	4,603,500.00	PHILANTHROPIST, ARFH ICHSSA, CBOs, LGA FUND, COMMUNITY STAKEHOLDERS, PRIVATE SECTOR	120 women provided with CCT
3.4	Provision of Start-up Materials for 60 women Handover ceremony of Business start-up materials	Liaise with community Philanthropist for support Secure approval for Venue in the LGA Conduct interviews for needs assessment Collate list of eligible women Send an invite to eligible women Procure Startup Materials Send an invite to all guests, stakeholders, and community gatekeepers Honorarium for	LGA council- Dept. of Agric. & social services, WAPA, CBOs	x	x	X	X	x	x	x	x	x	x	X	x	x	x	X	3,261,000.00	4,891,500.00	7,337,250.00	11,005,875.00	PHILANTHROPIST, ARFH ICHSSA, CBOs, LGA FUND, COMMUNITY STAKEHOLDERS	60 women provided with Start-up Materials

		special guest																																																							
3.5	Establish 8 savings groups for caregivers and Adolescent in Lagos Mainland LGA	Liaise with community stakeholders for the venue in the community Communicate with eligible caregivers	LGA council-Dept. Agric. & social services, dept. Health, CBOs	X	x	X	X	x	x	x	x	x	x	x	x	X	x	x	x	x	x																					216,000.00	324,000.00	486,000.00	729,000.00	PHILANTHROPIST, ARFH ICHSSA, CBOs, LGA FUND, COMMUNITY STAKEHOLDER S	5 VSLS savings groups for caregivers and Adolescent established in Lagos Mainland LGA										
SUB TOTAL																				18,493,000.00	27,739,500.00	41,609,250.00	62,413,875.00																																		
SCHOOLED																																																									
4.1	Conduct Monthly free adult literacy training for caregivers and Household head	Approval for venue Mobilization of eligible caregivers for training Procurement of writing materials Provision of literacy guide for participants Printing Banner Honorarium for facilitators	LGA council-Dept. Agric. & social services, Education, CBOs	x	x	X	x	x	x	x	x	x	x	x	X	X	x	x	x	x																									800,000.00	1,200,000.00	1,800,000.00	2,700,000.00	PHILANTHROPIST, ARFH ICHSSA, CBOs, LGA FUND, COMMUNITY STAKEHOLDER S	free adult literacy training conducted for caregivers and Household head							
4.2	Establish ward level free Early Child Development Centers in Lagos Mainland	Approval for the venue from LGA Communication to all stakeholders	LGA council-Dept. Agric. & social services, Education, CBOs	x	x	X	x	x	X	x	x	x	x	x	X	x	x	x	x																													196,500.00	294,750.00	442,125.00	663,187.50	PHILANTHROPIST, ARFH ICHSSA, CBOs, LGA FUND, COMMUNITY STAKEHOLDER S	Ward level free Early Child Development Centers established in Lagos Mainland				
4.3	Provision of educational materials for 100 VC in Lagos Mainland LGA Handover ceremony of Educational materials	Liaise with community Philanthropist for support Approval for Venue in the LGA Collate a List of eligible OVCs Communicate with caregivers Procure Educational material Invitation to special guest, stakeholders, and community	LGA council-Dept. Agric. & social services, Education, CBOs	x	x	X	x	x	X	x	x	x	x	x	X	x	x	x																																		5,346,000.00	8,019,000.00	12,028,500.00	18,042,750.00	PHILANTHROPIST, ARFH ICHSSA, CBOs, LGA FUND, COMMUNITY STAKEHOLDER S	Educational materials provided for 100 OVC in Lagos Mainland LGA

		gatekeepers																											
		Honorarium for special guest																											
4.4	Conduct Monthly Extra lesson classes for out of school children 5-17yrs	Approval for venue Mobilization of eligible OVCs for training Procurement of writing materials Provision of lesson guide for participants Banner Provision of Monthly allowance for facilitators	LGA council-Dept. Agric. & social services, Education, CBOs	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	X	x	x	x	x	137,000.00	205,500.00	308,250.00	462,375.00	PHILANTHROPI ST, ARFH ICHSSA, CBOs, LGA FUND, COMMUNITY STAKEHOLDER S	Monthly Extra lesson classes conducted for both in & out of school children 5-17yrs
4.5	Provide Re-enrollment support for 200 school-age children 0-17yrs who are out of school	Advocacy to LGEA and SUBEB Seek support for funds for re-enrollment from philanthropist and other stakeholders	LGA council-Dept. Agric. & social services, Education, CBOs	x	x	x	x	x	x	x	x	x	x	x	x	x	x	X	x	x	x	x	2,008,000.00	3,012,000.00	4,518,000.00	6,777,000.00	PHILANTHROPI ST, ARFH ICHSSA, CBOs, LGA FUND, COMMUNITY STAKEHOLDER S	200 out of school children between ages 5 to 17 years, re-enrolled back to school annually.	
SUB TOTAL																				8,487,500.00	12,731,250.00	19,096,875.00	28,645,312.50						
MONITORING AND EVALUATION																													
5.1	Conduct Monitoring and supervision of VC related activities in several communities in the LGA	Provision of tools and Transportation	LGA council-M&E focal person	x	x	X	x	x	x	x	x	x	x	x	X	x	x	x	x	X	36,000.00	54,000.00	81,000.00	121,500.00	Local Government Council	OVC related activities monitored and supervised in several communities in the LGA			
5.2	Provide fund for monitoring calls, data for internet, to follow up on data of VC and GBV related cases	Provide fund for calls, data for internet	LGA council-M&E focal person	x	x	X	x	x	x	x	x	x	x	X	x	x	x	x	x	X	60,000.00	90,000.00	135,000.00	202,500.00	Local Government	Running costs/stipends for mobilization, placement of calls, data for internet, follow up on VC and GBV related cases Provided			
5.3	Collation of data from community volunteers for OVC related activities in the LGA	Provision of tools and Transportation	LGA council-M&E focal person	x	x	X	x	x	x	x	x	x	x	X	x	x	x	x	X	36,000.00	54,000.00	81,000.00	121,500.00	Local Government	OVC data collated and from community volunteers for VC related activities in the				

5.4	Monthly OVC data entry on NOMIS	Import/export Data on NOMIS	LGA council-M&E focal person	x	x	X	x	x	x	x	x	x	x	x	x	x	x	x	x	12,000.00	18,000.00	27,000.00	40,500.00	Local Government	LGA Monthly OVC data captured on NOMIS	
5.5	Conduct Quarterly M&E data review meetings	Seek support for funds for servicing meeting	LGA council-M&E focal person	x	x	X	x	x	x	x	x	x	x	x	x	x	x	x	x	12,000.00	18,000.00	27,000.00	40,500.00	Local Government	Quarterly M&E data review meeting conducted	
SUB TOTAL																				156,000.00	234,000.00	351,000.00	526,500.00			
LEADERSHIP AND COORDINATION																										
6.1	Establish OVC steering committee/ CQIT in Lagos Mainland LGA	Secure Approval for the venue from LGA Send an invite to all stakeholders	LGA council-Dept. Agric. & social services, dept. Health, CBOs	x																	196,500.00	0.00	0.00	0.00	PHILANTHROPIST, ARFH ICHSSA, CBOs, LGA FUND, COMMUNITY STAKEHOLDER S	VC steering committee/ CQIT in Lagos Mainland LGA established
6.2	Conduct OVC steering committee/ CQIT quarterly Meeting in Lagos Mainland LGA	Secure Approval for the venue from LGA Send invite to all stakeholders	LGA council-Dept. Agric. & social services, dept. Health, CBOs	x	x	X	x	x	x	x	x	x	x	x	x	x	x	x	x	746,000.00	1,119,000.00	1,678,500.00	2,517,750.00	PHILANTHROPIST, ARFH ICHSSA, CBOs, LGA FUND, COMMUNITY STAKEHOLDER S	VC steering committee/ CQIT quarterly Meetings conducted in Lagos Mainland LGA	
6.3	Conduct meetings of existing Child Protection Committee and set up more CPC across other WARDS in Mainland LGA	Liaise with community stakeholders for Venue in community Identify communities for setting up the CPC Set up the CPC in the identified wards	LGA council-Dept. Agric. & social services, dept. Health, CBOs	x	x	x	x	x	x	x	x	x	x	x	x	X	x	x	x	2,700,000.00	4,050,000.00	6,075,000.00	9,112,500.00	PHILANTHROPIST, ARFH ICHSSA, CBOs, LGA FUND, COMMUNITY STAKEHOLDER S	Existing Child Protection Committee, hold regular meetings to deliberate on children issues.	
SUB TOTAL																				3,642,500.00	5,169,000.00	7,753,500.00	11,630,250.00			
GRAND TOTAL																				74,097,850.00	111,146,775.00	166,720,162.50	250,080,243.75			