





LAGOS ISLAND 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.

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Adedayo A. A Council Manager Surulere Local Government

APPRECIATION

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Prof. O.A Ladipo FRCOG, OON.

President/CEO ARFH

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LIST OF ACRONYMS

- LG Local Government
- LGA Local Government Area
- OVC Orphans and Vulnerable Children
- VC Voluntary Counseling

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SECTION 1: INTRODUCTION

1.1 BACKGROUND

Surulere is a residential and commercial Local Government Area located on the mainland in the southwestern part of Lagos in Nigeria, with an area of 23 km^2 (8.9 sq. miles). At the last census in the year 2006, there were 503,975 while projection for 2016-2021 is 692,500 (male; 260,509 and female; 242,365) with age range 0-9; 102,903 and 10-19; 93,591 inhabitants, with a population density of 21,864 inhabitants per square kilometer. The total number of OVC currently enrolled on the project is **7,064** (0-5yrs =1,664; 6-9 years = 1,876; 10-14 years=2,377; 15-17yrs=1,148).



Figure 1: Map of Surulere LGA

The Local Government area is bordered by Lagos Mainland, Mushin, and Apapa Local Government. The main commercial streets in Surulere are Western Avenue, Adeniran Ogunsanya, Adelabu, Ogunalana drive, and Aguda, various open markets are dispersed in different neighborhoods. Industrial establishments are predominantly located at Iponri, Coker, and Iganmu. One of the most popular places in Surulere is Ojuelegba. It is known for its crowded setting and is regarded as one of the busiest places in Lagos. It is one of the key transport nodes of Lagos, connecting the city's mainlands with Lagos Island and Victoria Island. It's also the place, popular Nigerian musician, Wizkid sang about in one of his most widely acclaimed single "Ojuelegba".

Surulere Local Government has 23 wards, nine Primary Health Centers, One General Hospital, 70 public primary schools, and 30 public secondary schools. It is a sports city with two notable stadia (national Stadium and Teslim Balogun Stadium), one National theatre, one social service institution, and two malls that have cinemas housed in it.

SECTION 2: OBJECTIVES OF THE 2021-2024 SURULERE LGA OVC OPERATIONAL PLAN

Objective:

To have an all-inclusive OVC operational plan that will serve as a resource mobilization and advocacy tool for OVC activities in Surulere Local Government Area.

The specific objectives are to:

- Identify the key activities in each thematic 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) Healthy:

- Mobilization and sensitization of community on the importance of healthy living,
- Annual Free health care.

b) Safe:

- Birth Certificates Registration.
- Gender norms and LIVES training

c) Stable

- Procurement of food materials
- Acquire equipment for food storage (dry food) and preservation.

d) Schooled

- Train older VC in the skilled acquisition
- Conduct financial literacy training in the community.

e) Monitoring and Evaluation

- Monthly Data Validation
- Data Quality Assurance with State team

f) Leadership and Coordination

- Advocacy visit to the LGA stakeholders
- Sourcing of funds from the private sectors for OVC programs

SECTION 4: TOTAL COST OF IMPLEMENTING THE OPERATIONAL PLAN

Thematic		BUDGET			GrandTotal (2021-
Area	2021	2022	2023	2024	2024)
Healthy	2,030,000.00	2,131,500.00	2,238,075.00	2,349,978.75	8,749,553.75
Safe	960,000.00	1,008,000.00	1,058,400.00	1,111,320.00	4,137,720.00
Stable	7,940,000.00	8,112,000.00	8,502,600.00	8,912,730.00	33,467,330.00
School	6,380,000.00	6,699,000.00	7,033,950.00	7,385,647.50	27,498,597.50
M&E	800,000.00	840,000.00	882,000.00	926,100.00	3,448,100.00
Leadership and Coordination	440,000.00	418,000.00	436,750.00	456,587.50	1,751,337.50
Grand Total	18,550,000.00	19,208,500.00	20,151,775.00	21,142,363.75	79,052,638.75

Table 1: Four-year Budget Plan

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

SECTION 5: CRITICAL SUCCESS FACTORS

- 1. Good political will
- 2. Teamwork
- 3. Committed and diligent staff
- 4. Regular review meeting and feedback
- 5. Continuous monitoring and evaluation of the project

SECTION 6: CONCLUSION

The operational plan will aid ineffective governance, management, and a systematic process of taking key decisions to thrive in the next few years.

Table 2: 2021-2024 SURULERE LGA OPERATIONAL PLAN MATRIX

S//N	ACTIVITIES	TTIVITIES SUB-ACTIVITIES PERSONS IMPLEMI											RIOD	1						BUD		FUNDING	EXPECTED	
	(WHAT)		RESPONSI		202	21		2	022			202	23		202	4			2021	2022	2023	2024	SOURCE	OUTPUTS/
			BLE	Q	Q 2	Q	Q	$\begin{array}{c c} Q & Q \\ 1 & 2 \end{array}$	2 Q	Q	Q	Q 2	Q	Q	Q	Q	Q	Q						OUTCOMES
1 HEA					2	3	4	1 2	3	4	1	2	3	4	1	2	3	4						
1.1	Mobilization and sensitization of community on the importance of healthy living (immunization,)	Mobilization and sensitization of community on the importance of healthy living (immunization,)	LGA- MOH, CBO's Case Managers, M&E OFFICER.	x	x	x	x	x x	x	x	x	x	X	x	X	x	x	x	160,000	168,000	176,400	185,220	ARFH/LGA	To increase uptake of immunization and prevent children from avoidable diseases.
1.2	Support to HIV Service	Conduct HIV Testing System services support to focal persons monthly	LGA- PHC, General Hospital ,CBO's Case Managers	x	x	x	x	x x	x	x	x	x	x	x	x	x	x	x	300,000	315,000	330,750	347,287.5		To mitigate the HIV/AIDs infection
1.3	Conduct de- worming exercise	Mobilize the mothers in communities Deworming of children (2/ year)	LGA- PHC, General Hospital, CBO's Case Managers		x		x	x		x		x		x		X		X	700,000	735,000	771,750	810,337.5		
1.4	Provide Free Health Care	Conduct community mobilization Identify communities for the Free Health Care Conduct the free medical check-up	LGA- PHC, General Hospital, CBO's Case Managers			x			x				x				x		750,000	787,500	826,875	868,218.75		
1.5	Training of mothers/caregivers as well as pregnant women on adequate nutrition with minimal cost for under-five children.	Food demonstrations in the community monthly	CBO, Social Welfare Officer	x	x	x	X	x x	x	x	x	x	X	X	x	X	x	x	120,000	126,000	132,300	138,915	ARFH/LGA	To prevent Malnourished children in the community and also hunger alleviation in the community.
Subtotal																			2,030,000.00	2,131,500.00	2,238,075.00	2,349,978.75	8,749,553.75	

2.1	Counseling for abused children, survival of gender- based violence, and children living with HIV.	Gender-Based Violence Screening to identify survivors and victims of gender- based violence. Representation of Human Right personnel for Survivors of Gender- Based Violence using the first line support through the LIVES approach Linkage for referral	СВО	x	x	x	x	x			x	x		x 3	x	X	X	x	x	x	240,000	252,000	264,600	277,830	ARFH/LGA	Stable mental health and adherence to drugs for viral load suppression
2.2	Conduct Gender norms and LIVES training	Identify the participants and venue Send invitation for training Conduct the training	СВО	x	x	x	x	X		xx	x	X			X :	x	x	x	X	x	600,000	630,000	661,500	694,575	ARFH/LGA	
2.3	Facilitate giving of birth certificate to children (0-17)	Collate the names of the children Pay advocacy to NPoPC Pay the prescribed fees and collect the certificates. Distribute the birth certificates to the children (0-17 years)	NPOPC, LGA, CBO	x	x	x	x	x	XX	xx	x	x			X :	x	x	x	x	x	120,000	126,000	132,300	138,915	ARFH/LGA	Easy data collation and identification
Subtota																					960,000	1,008,000	1,058,400	1,111,320	4,137,720	
3. STA 3.1	BLE Storage for Food	Acquire equipment for	LGA Agric	1	X	1	1	1											1	1	200.000		-		1	Stable
		food storage (dry food) and preservation.	and Social Services		А								Γ								500,000	300,000	300,000	300,000	ARFH/LGA	Environment for all children
3.2	Distribute food materials to vulnerable households (Quarterly)	food storage (dry food) and preservation. Identify the potential beneficiaries Purchase of food items Organize the event for distribution to beneficiaries	and Social	x	x	x	x	x	: x	x x	x	x	. 3	5	K I	x	x	x	x	x	7,320,000	7,686,000	300,000 8,070,300	300,000 8,473,815	ARFH/LGA LGA, Philantropist, private sectors	Environment for
3.2	materials to vulnerable households	food storage (dry food) and preservation. Identify the potential beneficiaries Purchase of food items Organize the event for distribution to	and Social Services LGA, CBO, Agric, and Social	x	x				: x								x x	x		x	·			,	LGA, Philantropist, private sectors LGA, Philantropist, private sectors	Environment for
3.3 Subtota	materials to vulnerable households (Quarterly) Referral to foster homes for protection.	food storage (dry food) and preservation. Identify the potential beneficiaries Purchase of food items Organize the event for distribution to beneficiaries	and Social Services LGA, CBO, Agric, and Social Service CBO, Social Welfare		x																7,320,000	7,686,000	8,070,300	8,473,815	LGA, Philantropist, private sectors LGA, Philantropist,	Environment for

	T	T	COCIAI	T		- I	-	1	1				- r	1	-		r	T		1	1	1	1	
			SOCIAL SERVICES															1						
			DEPT															1						
			DEFI																					
4.2	Erroll out of asheel	December of learning	LCEA		+		_							_	_	_	_	\rightarrow	120.000	12(000	122 200	139.015	TOA	
4.2	Enroll out of school children back to	Purchase of learning materials	LGEA	х	x	х	X X	x x	х	x	х	х	x	х	x	x	x	x	120,000	126,000	132,300	138,915	LGA, Philanthropists,	
	school.	materiais																1					private sectors	
	SCHOOL																	1					private sectors	
4.3	Train older VC in	Train older VC in	AGRIC	х	\vdash		х	7					x				x		1,000,000	1,050,000	1,102,500	1,157,625	LGA,	Older OVC
4.5	skilled acquisition.	vocational skills (50)	AND	^			-	`					1				^		1,000,000	1,000,000	1,102,500	1,107,020	Philanthropists,	become
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	SOCIAL															1					private sectors	financially
			SERVICES															1					F	dependent
			DEPT,																					1
			CBO,															1						
			WAPA,																					
		ļ	MYSD,																					
4.4	Conduct financial	Train them on the	AGRIC	х		х	Х	κ.	х		х		х		x		x	1	140,000	147,000	154,350	162,067.5	LGA,	
	literacy training in	importance of savings	AND																				Philanthropists,	
	the community.	and finance	SOCIAL															1					private sectors	
		management (50)	SERVICES															1						
			DEPT,															1						
			CBO																					
4.5	Provide equipment	Provide start-up	LGA, CBO,		x	\vdash		x	+			x	-+	-+	\rightarrow	x	\rightarrow	+	3,750,000	3,937,500	4,134,375	4,341,093.75	ARFH/LGA/PR	
4.5	for older VC who	equipment (50)	MYSD.		1			A				^				А			3,730,000	5,757,500	4,154,575	4,571,075.75	IVATE	
	have learned	equipment (50)	PRIVATE															1					ORGANISATI	
	vocational skills		ORGANIS																				ONS	
	vooranonan onina		ATIONS																				01.5	
4.6	Provide access to	Provide VSLA start-up	LGA, CBO,		х			x				х				x			1,250,000	1,312,500	1,378,125	1,447,031.25	LGA,	
	grants and	materials	MYSD,																				Philanthropists,	
	microcredit.	Provide Grants (50)	PRIVATE																				private sectors	
			ORGANIS																					
			ATIONS																					
Subtota															_				6,380,000.00	6,699,000.00	7,033,950.00	7,385,647.50	27,498,597.50	
	NITORING AND EVA	ALUATION	1	-				-	-											T	T	1		
5.1	Monthly Data		Monitoring	х	x	x	X X	x x	х	х	х	x	x	х	x	x	x	х	240,000	252,000	264,600	277,830	ARFH/LGA	OVC issues are
	Validation		and																					effectively
			Evaluation																					monitored
			Officer, CBOs.															1						
5.2	Collation of data	Verification and	Monitoring	x	x	x	x x	x x	x	x	x	x	x	x	x	x	x	x	120,000	126,000	132,300	138,915	ARFH/LGA	├ ────┤
5.4	with the LGA/	Submission of monthly	and	•	Å	<u>л</u>	A _ ^	<u>^</u> ^	А	^	<u>^</u>	A	A	A	X	A	х	А	120,000	120,000	132,300	130,715	AKI'II/LUA	
	with the LOTY	report	Evaluation																					
		Tepon	Officer,															1						
			CBOs.															1						
5.3	Supervision of	Monthly visit the	Monitoring	х	x	x	X X	x x	x	х	х	х	x	х	x	x	x	x	120,000	126,000	132,300	138,915	ARFH/LGA	
0.0	activities in the	mapped sites and CBO	and		1 ~ 1	-	- I	• ·	-	-	-	<u> </u>	- I	<u> </u>	- I	- I	-	- I	120,000		102,000	100,911	1	
	LGA CBO using a	office	Evaluation															1						
	specified checklist.		Officer,																					
			CBOs.																					
5.4	Joint monitoring		Monitoring	Τ	х		х	х	T	х		х		х		х		х	120,000	126,000	132,300	138,915	ARFH/LGA	
	visit by the OVC		and															1						
	Technical Steering		Evaluation																					
	Committee nad		Officer, LG															1						
	M&E unit to the		OVC TSC,																					
	CBO		CBOs.																					

				1		1			Т	1		1											
5.5	Data Quality Assurance with State team	Monthly and quarterly reports to be forwarded to MYSD.	Monitoring and Evaluation Officer, CBOs.	x	x	X	X X	x x	X	x	x	x	X :	X Y	K I	X X	x	200,000	210,000	220,500	231,525		
														800,000	840,000	882,000	926,100	3,448,100.00					
6. LEA																							
6.1	Review meeting with the CBO, Education Board	School visit to evaluate children performance	Monitoring and Evaluation Officer, CBOs.	x	x	x	x	x x	x	x	x	x	X	x y	K I	X X	xx	80,000	84,000	88,200	92,610		
6.2	Meetings with OVC Technical Steering Committee	Monthly meeting of the Technical Steering Committee.	LGA	x	x	x	x	x x	x	x	x	X	X	X Y	K I	X X	xx	60,000	63,000	66,000	69,300	ARFH/LGA	OVC issues are effectively monitored
6.3	Provision of working tools /running costs.	Purchase / Repairs of Equipment.	Agric and Social Services, LGA.	x			2	ĸ			x			2	ĸ			200,000	210,000	220,500	231,525	Private Organizations/L GA	
6.4	Advocacy visit to the LGA stakeholders	Visit LGEA, CDC meeting, youths, women group, traditional leaders, and market leaders	LGA	x		x	1	ĸ			x			2	ĸ			80,000	40,000	40,000	40,000		
6.5	Advocacy visits to Private Organizations	Sourcing of funds from the private sectors for OVC programs	LGA	x		x	3	ĸ			x			3	ĸ			20,000	21,000	22,050	23,152.5		
Subtota	1																	440,000.00	418,000.00	436,750.00	456,587.50	1,751,337.50	
GRANI	D TOTAL																	18,550,000.0	0 19,208,500.00	20,151,775.00	21,142,363.75	79,052,638.75	