	BUDG	ET FOR NATIONAL OPERATIONAL PLAN FOR ACCELERATED RESPO	NSE EBOLA VIRU	S DISEASE OUTBRE	EAK, JULY - DECEM	1BER 2014		IMP	LEM	ENTA	FION S	1	DULE
THEMATIC AREA	OBJECTIVE	product	output	measurable indicator	Means of vetification	responsible bodies	AMOUN	r JUL	AUC	G SEP	ОСТ	NOV	DEC
Coordination, finance and logistics	To ensure effective coordination of the outbreak response	Deploy multi-disciplinary team to each hot spot district to supervise response operations. This team should be composed of a coordinator, epidemiologist, data manager, clinician/IPC expert, social mobilisation/communication expert and logistician;	All aspects of EVD outbreak managemnt will be conducted	100% of the needed expertise will be deployed	report and weekly monitoring reports	MoHS	\$ 458,793.00						
	activities at all levels	Ensure that all health care providers from public and private sectors are fully engaged in the active surveillance efforts;	case detection and contact tracing improved	100% of health care providers (private & public) engaged	Daily situation report and weekly monitoring reports	MoHS and partners	\$ 670,000.00						
		Ensure high level engagement of political leadership to mobilise the necessary human, financial and logistical resources;	resources mobilized timely	100% of the planned budget secured 100% of the	EOC Reports	MoHS	\$ -						
		Convene national multi-sectoral meetings to engage other relevant sectors in the implementation of response operations;	Emergency response activities	planned operational plan activities	Progress reports	MoHS							
		Support deployment of senior national coordinators to the affected	coordinated Outbreak management at	implemented 100% of the deployment plan	Two-weekly rolling	MoHS	\$ 6,000.00						
		districts to provide coordinated outbreak response;	district level coordinated	achieved 100% of the	deployment plan and reports Daily situation		\$ 1,172,864.00						
		Designate and deploy experienced international outbreak coordinators at supra-national, national and districts levels to support coordination of outbreak response activities and engagement with partners;	All aspects of EVD outbreak management supported	needed expertise will be deployed	report and weekly monitoring reports	MoHS and Partners	\$ 1,876,800.00						
		Strengthen multi-sectoral outbreak coordination structures at national and district levels and support national and district task forces; with clear lines of communication and reporting structures;	Ebola outbreak command structures exist at all levels	100% fuctional national and district command structures	Weekly situation reports from structures	MoHS and DHMTs	\$ 32,320.00						
		Strengthen logistic management system to support response activities;	Necessary supplies for Ebola outbreak management provided	100% Ebola- control supplies provided	Weekly monitoring reports	MoHS and partners	\$ 1,973,566.00						
		Conduct regular supportive supervision and monitoring in hot spot districts to monitor and review progress.	Progress of Ebola activities monitored	85% of actions are taken on challenging issues on-site	Weekly monitoring reports	MoHS and partners	\$ -						
		Organize regular cross-border meetings at national, district and local/ international levels;	Ebola inter- country response measures harmonised	100% standardised cross border Ebola response	Weekly monitoring reports	MoHS	\$ 63,600.00						
	Sub-total		•			•	\$ 6,253,943.00						

Epidemiology and laboratory	To strengthen early detection, reporting and referral of suspected cases through active surveillance and extended	Establish/strengthen EVD alert management system at national and district levels to receive alert calls, rumours, and other information from the communities, and respond promptly to conduct verification/ investigations; Engage international partners to support activities and concurrently train national staff to be deployed to affected areas;	Contact tracing improved Improved capacity for contact tracing	100% of contacts are traced and monitored 100% of contacts are traced and monitored	Daily situation report and weekly monitoring Daily situation report and weekly monitoring	MoHS and Partners MoHS/DHMT and Partners	\$ 3,717,750.00 164,100.00				
	outbreak investigation	Establish EVD outbreak database and conduct regular epidemiologic data analysis and interpretation to monitor the evolution of the outbreak and guide outbreak response;	Strengthened IDSR database for EVD	100% reporting and completeness	reports Daily situation report and weekly monitoring	MoHS/DHMT and Partners					
		Institute zero reporting on Ebola virus disease/ viral haemorrhagic fevers, at least from all health facilities in the affected districts;	All health facility in affected districts reporting daily	100% reporting by health facilities in affected districts	Dany Stuation report and weekly monitoring reports	MoHS/DHMT and Partners	\$ 145,900.00				
		Strengthen EVD diagnostic capacity at the national reference laboratories to ensure short turnaround time through provision of adequate resources;	laboratory staf	within 24 hours	Weekly monitoring report	MoHS/DHMT and Partners	\$ 67,600.00				
		Enhance the system for safe and rapid shipment of biological specimen from the field to the national reference laboratory; Deploy field mobile laboratories to support surveillance and case	collection materials and transportation provided	100% of suspected cases confirmed within 24 hours 100% of suspected	monitoring report	MoHS/DHMT and Partners MoHS/DHMT	\$ 98,000.00				
		being the motion aboratories to support survenance and case management activities, with the addition of routine diagnostic testing (blood chemistries and counts) as necessary and transition to more permanent laboratory capacity over time	collectors		monitoring report	and Partners	\$ 6,000.00				
	Sub-total	J					\$ 5,597,040.00				

Case management and infection	and effective case	Establish specific EVD treatment centres proximate to all major active foci of viral transmission;	Four (4) EVD treatment centers established	100% functional regional treatment		MoHS and	¢	0.000.00			
prevention and control; Psychosocial support	all suspected cases	I suspected Train and mentor national and district level health care workers on II   ses EVD case management and IPC practices; including safe burial upractices;	Improved universal	centres 100% functional regional treatment centres		Partners MoHS and Partners		<u>8,000.00</u> 1,200.00			
		Deploy experienced international case management experts to support establishing treatment centres;	Four (4) EVD treatment centers	100% functional regional treatment centres	monitoring report	MoHS and Partners		9,830.00			
		Deploy experienced and trained clinicians to supervise local health workers;	established	100%functionalregionaltreatmentcentres100%functional	monitoring report	MoHS and Partners	\$ 453	1,260.00			
		Provide adequate medicines, medical supplies, IPC supplies inclu PPEs to all treatment centres;		regional treatment centres		MoHS and Partners MoHS/DHMT	\$	-			
		setting including establishing triage systems, provision of essential IPC supplies and monitoring routine IPC practices;		Number of health facilities with demonstrable IPC Number of	monitoring report Weekly	and Parners MoHS and	\$ 542	2,446.00			
			discharge package available in	districts providing counselling and discharge		Partners					
		Standardized discharge criteria for patients from treatment facilities;	affected districts Discussing generation criteria disseminated to all treatment	packages 100% treatment centres using discharge criteria	Weekly monitoring report	MoHS and Partners	\$ <u>359</u> \$	9 <u>,125.00</u> 500.00			
		Improve communication between families and patients admitted to treatment facilities;	Communication	Number of treatment centres enbled with communication facilities	Weekly monitoring report	MoHS and Partners	\$ 68	8,250.00			
		Proactive projection of needs for medications, supplies, PPE and ensure delivery to point-of-care;	30PS				\$	-			
		Standardize and ensure access to protocols and training for case management and IPC.	disseminated to all treatment centres	100% treatment centres using SOPs	Weekly monitoring report	MoHS	\$ 30	0,000.00			
	Sub-total						\$ 6,390	,611.00			

al		Identifying opinion leaders at all levels;					\$ -						T
ilization/ lic rmation	awareness about EVD, the risk factors for its transmission, its prevention and control among the people	the disease and jointly find locally adapted solution to stop		1	Weekly monitoring report	MOHS	\$ 2,281,500.00						
C		Provide support to the communities in implementing locally adapted solution;	and control community	surviellance	Weekly monitoring report	MOHs	\$ 1,052,400.00						
			and control community	surviellance	Weekly monitoring report	MOHS	\$ 361,850.00						
		Develop/update/ review public health information products tailored		surviellance	Weekly monitoring report	MOHs	\$ 361,630.00					Γ	
		Increase awareness on Ebola and social mobilisation at all levels through multiple communication channels and ensure that the focus remains on behavioural changes;		surviellance	Weekly monitoring report	MOHs							
		Train national staff for sustainability and capacity building.	improved for EVD social		Weekly monitoring report	MOHs	\$ 777,000.00 \$ 96,150.00						Ī
			familes provided	districts providing	Weekly monitoring report	MOHs	\$ 2,659,636.00						
		Monitor and supervise BCC activities nationwide	EVD prevention and control community owned	surviellance	Weekly monitoring report	MOHs	\$ 79,500.00						
	Sub-total		-				\$ 7,575,536.00		┢╋╋	+	$\square$	++	ļ
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