

BUDGET FOR NATIONAL OPERATIONAL PLAN FOR ACCELERATED RESPONSE EBOLA VIRUS DISEASE OUTBREAK, JULY - DECEMBER 2014								IMPLEMENTATION SCHEDULE							
THEMATIC AREA	OBJECTIVE	product	output	measurable indicator	Means of verification	responsible bodies	AMOUNT	JUL	AUG	SEP	OCT	NOV	DEC		
Coordination, finance and logistics	To ensure effective coordination of the outbreak response activities at all levels	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 management will be conducted	100% of the needed expertise will be deployed	Daily situation report and weekly monitoring reports	MoHS	\$ 458,793.00								
		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	EOC Reports	MoHS	\$ -								
		Convene national multi-sectoral meetings to engage other relevant sectors in the implementation of response operations;	Emergency response activities coordinated	100% of the planned operational plan activities implemented	Progress reports	MoHS	\$ 6,000.00								
		Support deployment of senior national coordinators to the affected districts to provide coordinated outbreak response;	Outbreak management at district level coordinated	100% of the deployment plan achieved	Two-weekly rolling deployment plan and reports	MoHS	\$ 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	100% of the needed expertise will be deployed	Daily situation 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% functional 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								

