

Colour Code

Description

Interventions sub-total

Thematic Total

Grand Total

Gap per activity/Item

Yet to be budgeted

GHANA NATIONAL EBOLA PREPAREDNESS AND RESPONSE PLAN: BUDGET 10 NOV 2014

THEMATIC AREA	INTERVENTIONS	ACTIVITIES/ITEMS REQUIRED	QUANTITY	DEFINITION OF UNIT	UNIT COST (GHS)	TOTAL COST	SUPPORT IN CASH	SUPPORT IN MATERIAL	SOURCE OF SUPPORT	GAP	LEVEL OF PRIORITY	
Objective 1: Ensure early detection and containment of EVD												
SURVEILLANCE	Surveillance Tools	Print Laminated Case definition	40,000	Item	5	200,000	2,000		GOG (2,000)	198,000	Medium	
		Print Health Declaration Forms	100,000	Item	1	100,000	10,000		GOG (10,000)	90,000	Medium	
		Print laminated algorithm (A 3 Size)	20,000	Item	7	140,000	20,000		GOG (5,000), UNFPA (15,000)	120,000	Medium	
		Print SOPs	10,000	Item	10	100,000	100,000		WHO/ Norway (100,000)	0	NA	
		Print Community based Surveillance (C	30,000	Item	7.5	225,000	225,000		DFID (225,000)	0	NA	
		Print contact tracing forms	20,000	Item	1	20,000	20,000		DFID (20,000)	0	NA	
		Print carbonated Case-investigation form	2,000	Item	5	10,000	10,000		DFID (10,000)	0	NA	
		Sub-Total					795,000	387,000			408,000	

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SURVEILLANCE	Screening and Simulations	Non-contact / walk through thermometer	8	Item	100,000	800,000	300,000		GOG (300,000)	500,000	Medium	
		Hand Held Infrared Thermometers	1,000	Item	350	350,000	70,000	200	AIRTEL (70) JICA (120), GOG (10)	280,000	Medium	
		Gloves, disinfectants, Sanitizers etc.	57	Points of Entry	3,000	171,000	9,000		GOG (9,000)	162,000	Medium	
		Simulation exercise at borders(KIA,ELUBO,HAMLE,AFLAO, PAGA)	5	Simulation Exercise	20000	100,000	18,000		GOG (18,000)	82,000	Medium	
		Sub-Total					1,421,000	397,000			1,024,000	
		Transport, Communication, DSA, etc.	500	Suspected Cases	2000	1,000,000	0				1,000,000	High
		Sub-Total					1,000,000	0			1,000,000	
		Laboratory reagents including Primers (kit to do 40 patients samples)	100		6,000	600,000	1,067,500			JICA (105,000), GOG (15,000) WHO /NORWAY (175,000), AFDB (750,000)	467,500	NA
		Laboratory equipment and supplies	1	Bulk Purchase	250,000	250,000	220,000	Deep freezer and thermal cycler	JICA (180,000)	30,000	Low	
		Print SOPs for lab	5,000	Item	20	100,000	100,000		DFID (100,000)	0	NA	
Items for sample collection and shipment	10000	Item	10	100,000	40,000		WHO(40,000)	60,000	Medium			
Mobile Lab	3	Item	500,000	1,500,000				1,500,000	Low			
Courier Services	2,000	Samples	50	100,000				100,000	Medium			
Sub-Total					2,650,000	1,427,500			1,222,500			

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SURVEILLANCE	Laboratory Training	National and Regional Level Training	1	Training sessions	60,000	60,000	60,000		World Vision (60,000)	0	NA	
		Roll out training for zonal labs	3	Training sessions	20,000	60,000	60,000		World Vision (60,000)	0	NA	
		Support for KCCR	1	Activity	1,350,000	1,350,000	1,350,000.00		Germany (1,350,000)	0	NA	
		Sub-Total				1,470,000	1,470,000			0		
	Contact tracing and follow-up		Tracking and Follow-up of contacts of cases	20,000	No of contacts	500	10,000,000	40,000			9,960,000	High
			Sub-Total				10,000,000	40,000			9,960,000	
		Surveillance Training	National/Regional	1	Training session	80,000	80,000	80,000		WHO/ NORWAY (80,000)	0	NA
			Training for Districts	10	Training session	55,000	\$50,000	450,000		WHO/ NORWAY (390,000), UNFPA (30,000), IOM (30,000)	100,000	High
			Training of CBS volunteers	25000	Volunteer	100	2,500,000	2,515,000		DPID (2,500,000) UNAIDS (15,000)	-15,000	NA
			Sub-Total				3,130,000	3,045,000			85,000	
	TOTAL (SURVEILLANCE)					20,466,000	6,766,500			13,699,500		

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CASE MANAGEMENT	Set up of holding areas and treatment centres for suspected, probable and confirmed cases	Refurbishment of Holding and Treatment Centres in each region	10	Region	100,000	1,000,000	500,000		Germany (500,000)	500,000	High		
		Refurbishment of holding rooms in selected districts	10	District	50,000	500,000	219,080		NEWMONT GHANA Ltd (219,080)	280,920	Medium		
		Isolation unit in each Teaching and Specialized Hospitals	6	Hospital	150,000	900,000	900,000		DFID (900,000)	0	NA		
		Build Treatment Centres	3	Treatment Centre	750,000	2,250,000	500,000		GOG (500,000)	1,750,000	High		
		Generators	3	Item	66,000	198,000	198,000		KOSMOS (198,000)	0	NA		
		Incinerators	3	Item	25,000	75,000	75,000		KOSMOS (75,000)	0	NA		
		Sub-Total					4,923,000	2,392,080			2,530,920		
			Print SOPs for case management	10,000	Item	20	200,000	200,000		WHO/ NORWAY (70,000), USAID (130,000)	0	Medium	
		Tools for case management	Print WHO manual for case management	5,000	Item	30	150,000	150,000	150,000		WHO/ NORWAY (150,000)	0	NA
			Print IPC Policy and guidelines	6000	Item	20	120,000	120,000	120,000		USAID (120,000)	0	NA
			Sub-Total				470,000	470,000			0		

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CASE MANAGEMENT	Case Management Centre Equipment and Supplies	Ambulance (To replace ambulances to be destroyed)	10	Item	250,000	2,500,000				2,500,000	NA		
		Bed	100	Item	500	50,000	605,000		KOSMOS (605,000)	-555,000	NA		
		Blanket	4,000	Item	50	200,000	200,000		KOSMOS (200,000)	0	NA		
		Bed sheets	4,000	Item	50	200,000	200,000		KOSMOS (200,000)	0	NA		
		Macintosh	4,000	Item	10	40,000	40,000		KOSMOS (40,000)	0	NA		
		Bed Pan	500	Item	30	15,000	15,000		KOSMOS (15,000)	0	NA		
		Bed side Cabinet	100	Item	250	25,000	25,000		KOSMOS (25,000)	0	NA		
		Sub-Total					3,030,000	1,085,000			1,945,000		
			Procure and pre-position non-medicines (Hand sanitizer, gauze, cotton wool, plaster, giving set, tourniquet)	1	Bulk purchase	100,000	100,000	100,000			DFID (100,000)	0	NA
			Procure and pre-position medicines (IV Fluids, Analgesics, Antimalarials, Antibiotics etc.)	1	Bulk purchase	500,000	500,000					500,000	High
			Disinfectants - Bleach (1%)	1,500	Item	500	750,000					750,000	High
			Medicines and Supplies	PPES (gowns, goggles, gloves, masks, boots)	50,000	Item	350	17,500,000	16,063,500	GHS35,000 W/ORTH (100pcs) donated by SAMSUNG, TULLOW (10,000pcs), UNICEF (25,000 pcs), WHO, (710 pcs), GOG (10,000pcs)	UNFPA (30,000)	1,436,500	Low
	Sub-Total				18,850,000	16,163,500				2,686,500			

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CASE MANAGEMENT	Simulation	Simulation for case management	10	No of Simulations	5000	50,000	50,000		US DOD, WHO/IANPHI	0	NA	
		Sub-Total				50,000	50,000			0		
	Psychosocial support	Discharge package	500	Cases	1000	500,000					500,000	Medium
		Operational Funds for psychosocial support activities	500	Cases	100	50,000					50,000	Medium
		Sub-Total					550,000	0			550,000	
		Safe Burial	500	Corpse	2,000	1,000,000					1,000,000	High
	Safe Burial	Body Bags	1,000	Item	250	250,000		7,500	30 bags worth 7,500	WHO (7,500)	242,500	High
		Sub-Total				1,250,000	7,500				1,242,500	
	Training	National Training	100	Participants	1,350	135,000		250,000		JICA (250,000)	-115,000	NA
		Regional Trainings	10	Regions	171,250	1,712,500		1,712,500		USAID (1,357,500), WHO / NORWAY (90,000), Supported by JICA (35,000), GOG (30,000)	0	High
		District Trainings	35,250	Participants	230	8,107,500		3,009,527		WHO (30,000) for orientation Accra Metro, USAID (2,979,527)	5,097,973	High
		Sub-Total				9,985,000	4,972,027				4,982,973	
	TOTAL (CASE MANAGEMENT)				39,078,000	25,140,107				13,937,893		

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Objective 3: Enhance public information, education and social mobilization

RISK COMMUNICATION AND SOCIAL MOBILIZATION	Risk Communication & Social Mobilization	Advocacy sessions with stakeholders at all levels		All 1 Advocacy sessions	675,000	675,000	356,000		GOG (50,000), WHO/ NORWAY (60,000), UNDAIDS (51,000) UNICEF (165,000), UNFPA (30,000)	319,000	High
		Strengthen capacity of Agencies and institutions in social mobilization		1 Activity	1,443,000	1,443,000	165,000		UNICEF (60,000), UNDP (60,000), UNFPA (60,000), UNICEF (75,000), ILO (30,000)	1,278,000	High
		Develop Communication materials and audio visuals		1 Activity	1,680,000	1,680,000	315,000	300,000 each of poster & flyers	JICA (150,000 each of poster & flyers), World Vision (150,000 each of poster & flyers), WHO/ NORWAY (90,000), UNFPA (30,000), UNICEF (165,000), IOM (30,000)	1,365,000	High

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RISK COMMUNICATION AND SOCIAL MOBILIZATION	Risk Communication & Social Mobilization	Support Civil society organizations to implement social mobilization activities	1	Activity	2,150,000	2,150,000	120,000		UNFPA (60,000), UNDP (60,000)	2,030,000	High
		Use mass and traditional media to support community mobilization	1	Activity	1,023,000	1,023,000	414,000		WHO/ NORWAY (30,000) UNFPA (30,000), UNICEF (105,000), UNDP (240,000), UNAIDS (9,000)	609,000	High
		Engage CSO, community groups and Youth clubs	1	Activity	840,000	840,000	69,000		WHO/ NORWAY (45,000), UNAIDS (15,000), UNHCR (9,000)	771,000	High
		Monitor and evaluate activities	1	Activity	333,000	333,000	45,000		UNICEF (45,000)	288,000	Medium
		Sub-total			8,144,000	8,144,000	1,484,000			6,660,000	
		TOTAL (RISK COMMUNICATION)			8,144,000	8,144,000	1,484,000			6,660,000	

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PLANNING, MONITORING & EVALUATION, COORDINATION	Planning Meetings	National Planning Meeting	52	Meetings	2000	104,000				104,000	High	
		Regional Planning Meetings	260	Meetings	500	130,000				130,000	High	
		Districts Planning Meetings	2592	Meetings	300	777,600				777,600	High	
		Sub-Total					1,011,600	0			1,011,600	
		Monitoring and supervision		5,000		500	2,500,000				2,500,000	High
		Sub-Total					2,500,000	0			2,500,000	
	Monitoring and supervision	Pickups		12	Item	150,000	1,800,000				1,800,000	Low
		Motorbikes		230	Item	5,000	1,150,000				1,150,000	High
		Sub-Total					2,950,000				2,950,000	
	Operational cost for EOC	Technical assistance (data management), equipment (computers, printers, software), and operations of Emergency Operations Center		1	Activity	2,022,000	2,022,000	801,000		WHO/NORWAY (801,000)	1,221,000	High
			Sub-Total				4,972,000	801,000			4,171,000	
	Technical Assistance	Technical Assistance by UNCT		1	Activity	3,612,000	3,612,000	1,191,000		WHO /AFDB/ NORWAY (600,000), WHO (441,000), UNICEF (150,000)	2,421,000	Medium
			Sub-Total				3,612,000	1,191,000			2,421,000	
TOTAL (PLANNING, MONITORING, EVALUATION & COORDINATION)						12,095,600	1,992,000			10,103,600		

Objective 4: Ensure effective coordination of preparedness and response activities at all levels

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Objective 5: Ensure adequate security for patients, contacts and all involved in EVD response

LOGISTICS AND SECURITY	Logistics	Budgeted for under other thematic areas									NA
		Outline security requirements	1		15,000	15,000				15,000	Low
	Security	Security Operations	1		50,000	50,000				50,000	Low
		Sub-Total				65,000	0				65,000
TOTAL (SECURITY)					65,000	0				65,000	
GRAND TOTAL						79,848,600	35,382,607			44,465,993	

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SUMMARY											
THEMATIC AREA						TOTAL COST	TOTAL SUPPORT			TOTAL GAP	
Surveillance						20,466,000	6,766,500			13,699,500	
Case Management						39,078,000	25,140,107			13,937,893	
Risk Communication & Social Mobilization						8,144,000	1,484,000			6,660,000	
Planning , Monitoring and Coordination						12,095,600	1,992,000			10,103,600	
Logistics and Security						65,000	0			65,000	
GRAND TOTAL						79,848,600	35,382,607			44,465,993	
Available Support not assigned to activities							Amount		Source of Support		
							3,830,000		DANIDA for Cholera and Ebola		
							419,750		UNICEF		
							2,600,000		CHINESE		
							12,000,000		DDF (DANIDA-1.1M, Canada, Germany)		
TOTAL							18,849,750				