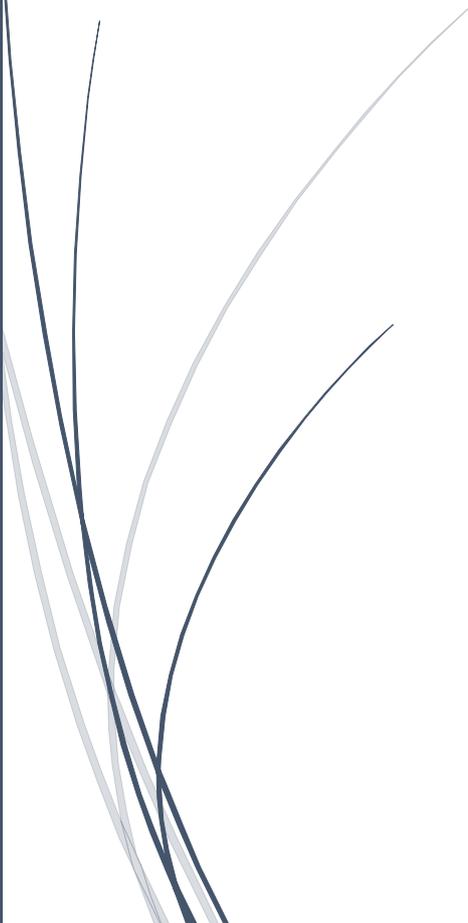




**Government of Sierra Leone**  
**Ministry of Health and Sanitation**



**Health Sector Annual  
Operational Plan  
(AOP) 2016/17**



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## Foreword



The period 2014-2015 marked another key watershed moment for our nation following the outbreak of Ebola Virus Disease. The epidemic disproportionately affected the health sector, thereby reversing our gains over the years on improving the health outcomes of the citizenry and our efforts towards achieving the MDG targets.

In tandem with efforts to contain the epidemic, the MoHS and its partners developed a post EVD Recovery Plan with Presidential priorities focusing

on the reduction of maternal and infant mortality; promoting patient and health worker safety in health facilities; and strengthening integrated disease surveillance and response among other initiatives. Cognisant of the fact that a holistic approach is needed to overhaul the weakened health sector, the MoHS in collaboration with WHO developed a 24 month operational plan. The 2-year plan takes into account the prioritised interventions in the 10-24 month recovery plan, with an expanded scope to ensure it covers the wider MoHS needs and plans for an improved health sector.

The MoHS (2016-2017) annual operational plan harmonises all plans within the ministry and is considered a useful document in guiding our partners on the priority areas for support. It is my sincere hope that this operational plan will become another reference document for the design of health programmes and services; as well as for resource mobilisation in our collective effort to revamp our health system.

On behalf of the leadership of the MoHS, I wish to highly commend the teams at the Directorate of Policy Planning & Information and WHO for their tremendous effort in developing this operational plan.

## Acknowledgement



The development of the MoHS Annual Operational plan (2016-2017) was borne out of the concern that the post EVD recovery plan focuses largely on certain priorities aimed at supporting the health sector to recover from the shocks of the epidemic. However, lots of other aspects were also considered important for strengthening concurrently with the priorities in the recovery plan. This operational plan therefore serves as an “all-inclusive” plan that addresses sector-wide priorities covering the period 2016-2017.

The development of this plan was widely participatory, with the full involvement of MoHS stakeholders at national and sub-national levels and our partners during both the initial consultations and the review processes. I would like therefore to thank firstly the unwavering support of the leadership of MoHS, notably the Chief Medical Officer-Dr Brima Kargbo, and the Deputy Chief Medical Officer II-Dr Amara Jambai in the process leading to this plan. The dedication of DHMTs, Hospital Management teams, central programmes and directorates was impressive during the back-and-forth process of developing their respective plans; and I wish to thank them too.

The development of this plan would not have been possible without the financial and technical support of WHO. I wish therefore, on behalf of the leadership of the ministry to thank them and all the other partners that supported the development process of this plan.

# Executive Summary

## Overview

Sierra Leone is recovering from multiple disasters: the civil war (1990-2002); the cholera epidemic (2012); and the Ebola Virus Disease (EVD) outbreak (2014-2016). Nevertheless, prior to the EVD outbreak in mid-2014, Sierra Leone had made substantial progress towards a number of the Millennium Development Goal (MDG) targets in the health and nutrition sectors, including a reduction in child and maternal mortality.

The Sierra Leone 'Health Sector Recovery Plan' (HSRP) has long- and short-term plans, namely: the Sierra Leone HSRP 2015-2020, and the Annual Operational Plans (AOPs) respectively. The AOPs comprise:

1. The district level 'Local Council Health Plans' (LCHPs);
2. The central level 'National Annual Health Plan'; and
3. Sector 'Annual Operational Plans'

This Annual Operational Plan (AOP) 2016/17 reflects the political will and commitment of the Government of Sierra Leone (GoSL) to streamline and transform the currently weak health system and the poor quality health services. This is essential if the government is to ensure that the health sector meets the needs of the people.

The AOP is an important tool for translating government policies and strategic objectives into day-to-day management activities. The Ministry of Health and Sanitation (MoHS) uses the AOP to harmonise planning and budgeting across the health sector, and to integrate plans with the GoSL's third 'Poverty Reduction Strategy Paper' (PRSP), the 'Agenda for Prosperity' (A4P).

The aim of the AOP is to provide the strategic and operational direction and scope of work for the health sector the in 2016/17 planning year. The AOP builds upon the aspirations expressed in the previous documents, including: the A4P; the HSRP 2015-2020; the Free Healthcare Initiative (FHCI); the Presidential Recovery Priorities (PRPs); the Basic Package of Essential Health Services (BPEHS); and the country compact. Specifically, the AOP 2016-17 provides a broader framework within which the upcoming 10-24 month plan and the recently concluded 6-9 month plan are situated, harmonising the different streams of the GoSL's effort to improve the health and wellbeing of the country's population.

The objectives of the AOP process are to:

1. Involve stakeholders at all levels
2. Identify health sector priorities
3. Assist in planning activities across different levels (community, facility, district, programmes, headquarter directorates and national hospitals)

The operational objectives of the AOP itself are to:

1. Improve on health care worker (HCW) safety
2. Enhance the performance of the health work force
3. Increase access to the essential health services
4. Improve on the leadership and ownership of healthcare facilities by communities
5. Improve on health information management and surveillance

The overarching process of developing the AOP was a top-to-bottom approach, where health sector priorities were set at central level and then disseminated at district levels. Consultative planning workshops were held at district and central levels. The planning meetings were participatory, where stakeholders, health partners and key service providers were invited to populate the planning templates holistically.

The AOP process organised priorities by assessing progress, using all available evidence and interventions and considering the available resources. In this way, the LCHPs were developed based on the health needs of the community of the district, and reflect all health service delivery by all governmental and non-government stakeholders in the district (hospitals and primary health units, as well as community based health programmes).

The two factors that will be critical for achievement of all the AOP objectives are: adequate human resources for health, and improved accessibility of health services by the population. We can have the right policies, strategies, systems, evidence-based interventions, equipment, and norms and standards in place, but without spending much more time and money on the greatest asset of a health system – health personnel and the corollary of appropriate, acceptable, and accessible service delivery facilities – we will fall short of the targets set out in this plan.

A sustained focus over the next two years should be placed on the training, recruitment, and motivation of adequate numbers of the right skill mix of health personnel to work with the right support in service delivery facilities within reasonable reach of the population, particularly women and children in rural and peri-urban communities.

The key risks to successful AOP implementation include: poor macro-economic growth and/or economic management that may constrain increments in the government allocation to the health sector; continuance of low private sector investment; interruption or reduction of support from international partners as a result of changes in their policies or political instability; insufficient increase in numbers and quality of health personnel; and stakeholders not working within the framework of this operating plan

Assumptions underlying implementation of the plan are political stability and strong political leadership; effective public and private sector commitment to health; economic growth and continuity of international financial assistance; commitment to good governance; civil society and stakeholder engagement in health, especially at the community level; and effective partnerships among stakeholders. Last but not least, implementation assumes that that sufficient numbers of competent health workers are trained, retained and provided with accessible, suitably equipped and responsive health service delivery facilities as projected in the plan.

Finally, the development of this AOP is based on international best practice and cost effective interventions addressing the most pressing needs of the health sector post-Ebola. The MoHS will lead this process in consultation and partnership with all stakeholders in pursuing the wellbeing of the citizenry.

## **Organisation of the health system**

The basic organisation of the health system is reviewed in other key government documents. Briefly, the core functions of the MoHS at the central level are policy

formulation; standards setting and quality assurance; resource mobilisation; capacity development and technical support; provision of nationally coordinated services; coordination of health services; and monitoring and evaluation of overall sector performance and training. The responsibilities of District Health Management Teams (DHMTs) are to implement national health policies and manage health service delivery.

Sierra Leone's health system is comprised of public services, private services that operate on either profit or non-profit basis (e.g. non-governmental organizations (NGOs), including those that are faith-based) and traditional health care. Government-run public services account for approximately 80% of health service utilisation.

## **Priority objectives and actions of the AOP 2016/17**

The priority objectives and actions of the AOP 2016/17 are organised under the various thematic areas. The actions are prepared in terms of outcomes and activities. The activities are those that create the outputs and outputs are those that can deliver the AOP priority objectives.

## **Costing and financing of AOP**

The total estimated cost of the 2016/2017 AOP at the moment is \$119m (SLL 711bn) per year, but this figure will be multiplied by 2 if the remaining cost drivers/programmes figures are available. The average per capita is \$17.7 per year. 5.08% of the total cost is expected to come from the GoSL, 58.71% from donors, and 36.21% remains a gap.

39.56% of the AOP total budget is for technical programmes, 34.17% is for districts (preventive healthcare), 16.36% for secondary hospitals (curative care), 0.90% for tertiary hospitals (curative care) and 9.00% for directorates.

The MoHS and the DHMTs will continue working on the implementation of the planning phase by strengthening the decentralisation process. The implementation of the AOP will enable the country to attain faster progress towards achieving the goals of the A4P.

## **Monitoring and evaluation**

The premise of the monitoring framework for the 2016/17 AOP is that there is consensus between development partners and the government on targets, choice of indicators, and the systems to monitor progress against them.

Service delivery monitoring will be the prerogative of the technical directorates, and programmes and will focus on monitoring processes. Programme monitoring will be coordinated by the Directorate of Policy, Planning and Information (DPPI) and will focus mainly on monitoring inputs, outputs, outcomes and impact in the form of Joint Annual Reviews (JARs). The sector will organise joint quarterly district reviews to feed into the half yearly regional and annual national performance review process. Districts will conduct quarterly review meetings to assess progress and bottlenecks in the implementation of their health plans.

# 1. The policy environment

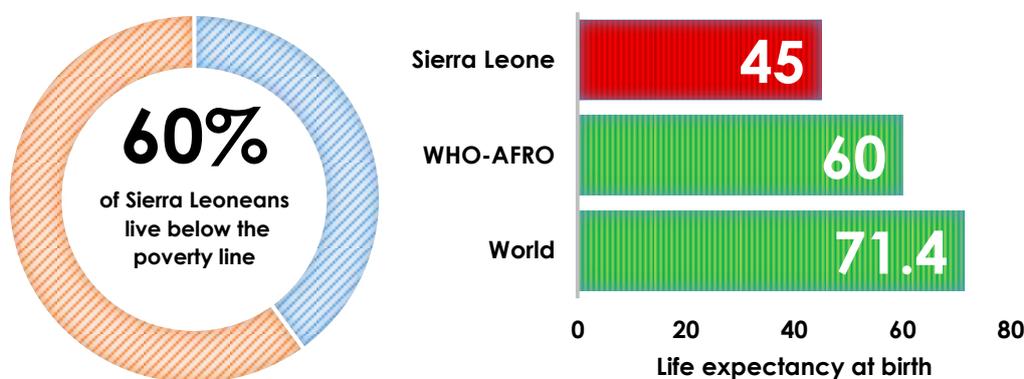
## 1.1 Country profile

Sierra Leone, which has a population of 7,075,241 (census 2015), is situated on the west coast of Africa, sharing borders with Guinea and Liberia. Its 400km coastline overlooks the North Atlantic Ocean, and it has approximately 71,740 sq. km of land area. The climate is tropical, with a hot, humid, rainy season from May to October and a dry season from November to April.

Administratively, the country is divided into four major areas, namely the Northern, Southern, and Eastern regions; and the Western area where the capital Freetown is located. These are further sub-divided into 14 districts and 149 chiefdoms. Each district has a district council, consisting of a district chairman, administrators and councillors who administer the districts; while the chiefdoms are governed by locally elected paramount chiefs. With recent decentralisation, the country has been divided into 19 local councils that have been further sub-divided into 392 wards. Each ward is headed by an elected councillor.

Sierra Leone's protracted civil conflict, which ended in 2002, eroded vital infrastructure and human capacity. This has resulted in a range of social and economic challenges. The Gross National Income (GNI) per capita (current dollar, purchasing power parity (PPP)) is \$1,690 while the GDP growth rate was 6% in 2013. Just 43% of the population above 15 years are literate, and life expectancy at birth is just 45 years. The Human Development Index rank for Sierra Leone is 177 out of 187 countries.

**Figure 1: Key indicators relating to poverty and life expectancy in Sierra Leone**



Total health expenditure is approximately \$95 per capita – of which 13% comes from donors, 16% from government, and 76% from private out-of-pocket household contributions. Government expenditure on health as a percentage of total government expenditure is just 12.3%, approaching the 15% target of the Abuja Declaration. Major external supporters of the health sector include the Global Fund, the UK Department for International Development (DFID), the European Union (EU), the African Development Fund (ADF), and GAVI.

## 1.2 Organisation of the health system

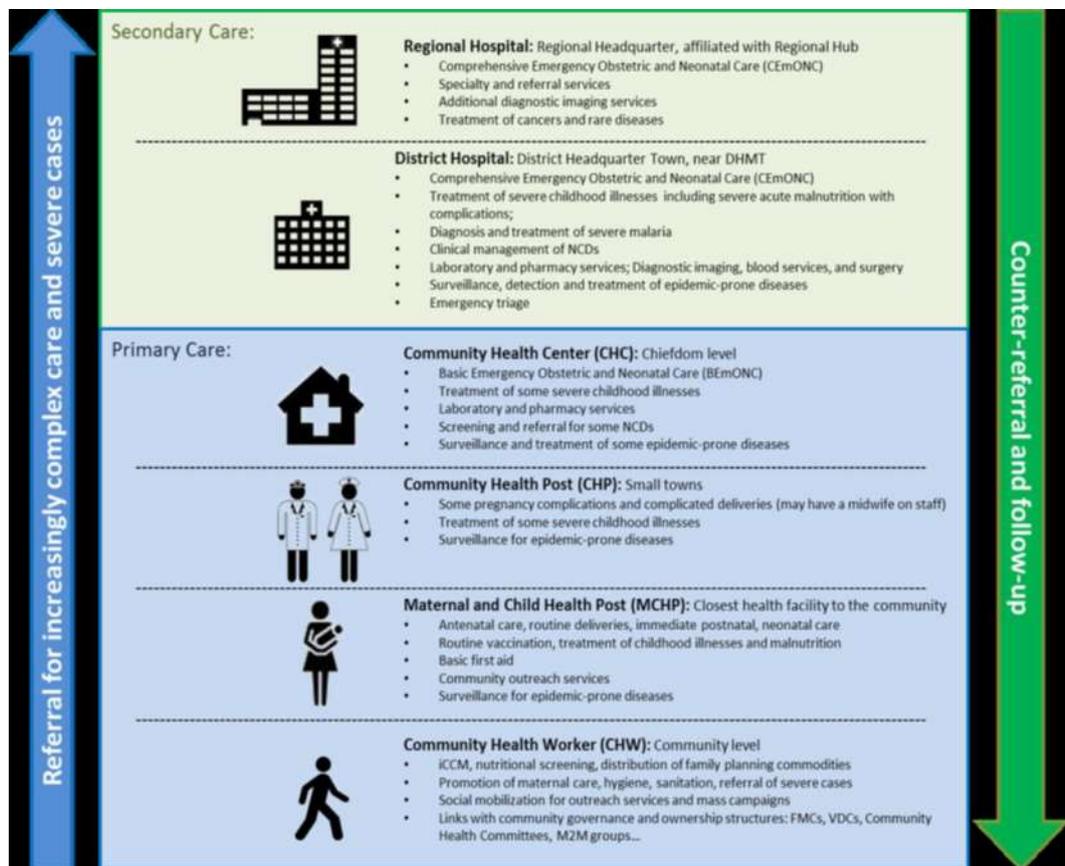
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coordinated services; coordination of health services; and monitoring and evaluation of the overall sector performance and training. The responsibilities of DHMTs are to implement national health policies and manage health service delivery.

Sierra Leone's health system is comprised of public services, private services that operate on either profit or non-profit basis (e.g. NGOs, including those that are faith-based) and traditional health care. Government-run public services account for approximately 80% of health service utilisation.

The country is served by a network of 1,264 public and private health facilities, including 40 hospitals. The health system is organised into three tiers of care as illustrated in Figure 2: peripheral health units (PHU); district hospitals; and referral hospitals.

**Figure 2: Hierarchy of the health system in Sierra Leone**



There are a total of 40 hospitals in the country, of which 23 are government owned, with the rest owned by private, non-governmental and faith-based organisations. Making districts functional and resilient requires a BPEHS that ensures a continuum of care for delivery of quality of services – with smooth referral from PHUs to hospitals as needed.

First line PHUs are further sub-classified into three levels:

**Maternal and Child Health Posts (MCHPs)** are situated at village level for populations of less than 5,000. They are staffed by maternal and child health (MCH) aides who are trained to provide: antenatal care, supervised deliveries, postnatal care, family planning, growth monitoring and promotion for under-five

children, immunisation, health education, management of minor ailments, and referral of cases to the next level. The MCH Aides are supported by a network of volunteer community health workers (CHWs). The updated BPEHS (2015) prioritises improving the quality of health delivery, and has a special emphasis on high impact maternal and child health interventions and the observance of universal precautions.

**Community Health Posts (CHPs)** are at small town level with a population between 5,000 and 10,000 and are staffed by State Enrolled Community Health Nurses (SECHNs)/midwives and MCH Aides. They provide the same types of services that are provided at the MCHPs, but they also include prevention and control of communicable diseases and rehabilitation. They refer more complicated cases to the Community Health Centres.

**Community Health Centres (CHCs)** are located at Chiefdom level, usually covering a population ranging from 10,000 to 20,000 and staffed with a community health officer (CHO), SECHN, MCH Aides, an epidemiological disease control assistant, and an environmental health assistant. They provide all the services provided at the CHP level in addition to environmental sanitation, and supervise the CHPs and MCHPs within the Chiefdom. Five CHCs in each district are being upgraded to BEmONC certification.

### 1.3 National health strategies

There are a number of key national health strategies in place in Sierra Leone at present. These include:

#### **The Basic Package of Essential Health Services (BPEHS, 2010)**

The BPEHS specifies a prioritised but limited package of high-impact and cost-effective interventions that should be available to every individual to address the major causes of death and diseases in Sierra Leone.

The BPEHS is a critical starting point for this HSRP. The BPEHS defines the package of services that should be available at each level of care, and implies that a minimum set of skilled health staff, essential drugs and materials, and related technical and management competencies will also be present. Finally, it is presented in such a way that costs can be estimated to provide an envelope of required financial resources for service provision.

During the process of developing the HSRP, technical working groups from the MoHS and partners engaged in a detailed consultation to update the BPEHS. The revisions took stock of pre-Ebola implementation gaps, lessons learned from the epidemic, as well as incorporating a wider vision for rebuilding resilience in the sector. This sharpened and revised BPEHS forms the basis of the costing estimates for the HSRP moving forward, and its subsequent implementation.

#### **Free Health Care Initiative (FHCI, 2010)**

The FHCI was introduced in the first year of the National Health Sector Strategic Plan (NHSSP). It ensures free preventive and curative health services for pregnant women, lactating mothers and children under-five years of age in any government facility in Sierra Leone, as a first step toward universal health coverage (UHC) attainment. It also provides malaria testing and treatment services free to the entire population. It recognised that the majority of health care costs in Sierra Leone are borne by households and patients.

The benefits after implementation were direct and immediate, with major gains in utilisation and coverage of basic services including immunisation, antenatal care and facility delivery.

However, critical shortages in human resources and drug supplies, which characterise many government health facilities, have made it difficult for the health system to meet the increased demand for services generated by the FHCI. In practice, many women and girls attending health facilities are still denied drugs and care when they are pregnant.

### **National Health Compact (2011)**

The Compact is a framework outlining roles and responsibilities of the Government of Sierra Leone and its partners regarding implementation of the NHSSP, BPEHS, and Joint Programme of Work and Funding (JPWF). The Compact outlines the rules of engagement for partners who want to contribute to the health sector. It affirms national ownership of the health sector strategy and implementation; states that development partners will contribute to planning and implementation (particularly financing and work plans) in alignment with and under the leadership and governance of the GoSL.

All stakeholders wishing to work in the health sector are expected to agree to the Compact to ensure productive working relationships and effective coordination and governance of the health sector. This agreement has further implications for issues around procurement and supply chain management, supervision, monitoring and evaluation, health financing and financial management, and human resources. The Compact was signed by the representatives of major donor governments including letter of support by Global Fund and JICA, the country representatives of all health UN agencies, a representative on behalf of faith-based agencies, a representative on behalf of NGOs, and a representative on behalf of civil society.

Health policies, programmes and coordinating structures, such as the Health Sector Coordinating Committee (HSCC), chaired by the Minister of Health and Sanitation, play an important role in galvanising cooperation among health and development partners in the country.

## **1.4 Current status of the health and nutrition sectors**

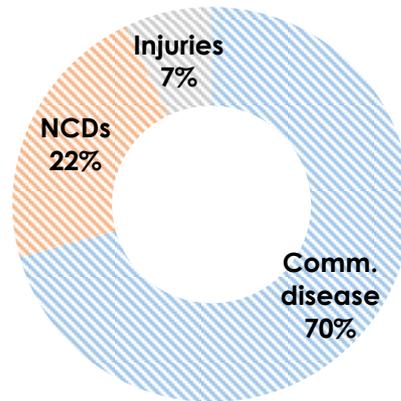
Prior to Ebola, the country had made substantial progress towards a number of the Millennium Development Goal (MDG) targets for health and nutrition. Based on the results of the preceding two Demographic and Health Surveys (DHS 2008 and 2013) there has been notable coverage gains in access to essential services – including modern contraception (7% to 16%), skilled birth attendance (42% to 62%), malaria bed net utilisation (26% to 49%), malaria treatment (6% to 77%), diarrhoea management (68% to 88%) and basic immunisation (DPT3 54% to 78%).

The recent National Nutrition Survey (2014) also demonstrated steady progress towards reducing undernutrition. Between 2008 and 2014, levels of stunting among children under five have been reduced from 37% to 29%, and wasting from 10% to 5%. The national nutrition programme in Sierra Leone, through the MoHS Food and Nutrition Directorate (FND) and with the support of partners, has worked extensively to improve infant and young child feeding practices (IYCF). Virtually all babies born in the country are breastfed, with the median duration for all breastfeeding at 19.8 months. However, the median duration of exclusive

breastfeeding is only 0.6 months. Levels of anaemia are high (79.9%), and only half of children regularly consume foods rich in Vitamin A.

Despite encouraging gains, levels of child and maternal mortality remain intractably high - 156/1000 and 1165/100,000 respectively. The distribution of the burden of disease in Sierra Leone is illustrated in Figure 3.

**Figure 3: Burden of disease in Sierra Leone by category (Source: WHO, 2015)**



## 1.5 Impact of EVD on the health sector

Sierra Leone epidemiological reports show that the number of EVD cases and widespread distribution across all 14 districts from May 2014 onwards was unprecedented – outpacing morbidity and mortality figures of neighbouring Guinea and Liberia. By March 2015, the country had witnessed over 8,300 confirmed cases and 3,500 deaths. Evidence shows that lack of infection prevention and control (IPC) measures contributed to the rapid spread of Ebola. The health and sanitation sector experienced a range of direct and indirect effects as a result of the epidemic, with the potential to reverse recent progress towards the MDG targets. These are summarised below.

**Human assets:** Health workers responding to the Ebola crisis were uniquely affected by the epidemic given their high risk of exposure and infection through routine service delivery. By January 2015, a total of 296 health care workers were known to have been infected with EVD with 221 deaths, including 11 specialised physicians (WHO 2015). This critical loss of front-line health workers has exacerbated already inadequate human resources for health. Improving the number and capacity of the skilled health workforce is a central priority for the post-Ebola recovery period.

To fill the gap, many international health workers have rotated through the Ebola Treatment Units (ETUs), sponsored by a variety of international NGOs and donor governments. This infusion of human resources has been crucial in turning the tide of the outbreak. As this temporary assistance expires, GoSL will work to secure short- to medium-term extensions of the international support while the national human resource capacity is strengthened as a longer term strategy.

**Service delivery:** Since the EVD outbreak, a survey conducted in October 2014 among 1,185 PHUs in Sierra Leone noted that 47 (4%) were closed at the time of assessment, with a similar number reporting temporary closure since the start of the epidemic. Although 96% of PHUs remain operational, the country recorded a

23% drop in institutional deliveries; 39% drop in children treated for malaria; and 21% drop in children receiving basic immunisation (penta3).

The EVD outbreak has led to a decline in the utilisation of health care facilities for non-Ebola related health needs, particularly in urban areas such as Freetown, with a much lower proportion of women reporting pregnancy-related care and as much as a 90% drop in family planning visits. The decline in utilisation of health services is due to a number of factors, including: the absence of trusted health staff; loss of confidence by communities in the health system (as non-Ebola cases would mingle with Ebola cases); and safety-related reasons. While the outbreak continued and services remained constrained, there was a high risk of concurrent health vulnerabilities including possible outbreaks of vaccine preventable diseases (particularly measles), a surge in malaria cases and deaths, acute malnutrition, and maternal and newborn deaths due to home deliveries.

**Infrastructure, supplies and equipment:** The EVD outbreak has facilitated a swift influx of infrastructure construction projects. With support from the British government, 11 new hospitals have been constructed with a combined total of over 700 additional treatment beds. Four new reference laboratories have also been established with high-level diagnostic capacity. As the epidemic recedes, there is a danger that these new assets will be lost. Large quantities of highly skilled staff have been brought in to run these facilities during the outbreak; most of these will leave as the need diminishes, and sustainability of supplies and resources for the facilities and labs to remain functional is not assured.

**Governance:** Following the WHO's declaration of the EVD outbreak as a public health emergency of international concern and the subsequent declaration of a state of emergency by the President, His Excellency Dr Ernest Bai Koroma, the country's priorities shifted to focus on the Ebola response.

Initially overseen by the MoHS, the Ebola outbreak resulted in: (1) reassignment of essential health programme management staff to help control the outbreak; (2) suspension of routine health management and coordination meetings. Both policy actions diverted usual critical strategic direction and implementation guidance from routine services to EVD outbreak management. The consequence has been delayed implementation of key health programmes. This increased engagement of the country's leadership and redeployment of key staff to support the Ebola response potentially contributed to management gaps that adversely affected the delivery of routine services in the health and sanitation sector.

## 2. Key principles of the AOP 2016/17 planning process

### 2.1 Overview

Health sector planning in Sierra Leone involves long and short term plans, which are the Sierra Leone Health Sector Recovery Plan (HSRP) 2015-2020, and the AOPs, respectively. The AOPs present organised priorities based on assessing progress, considering the evidence base for improving health outcomes, and considering the available resources.

The AOPs comprise of District / Local Council Health Plans (LCHPs), the Central-level (National) Annual Health plan, and Sector Annual Operational Plans. The AOP is therefore an important tool for translating government policies and strategic objectives into day-to-day management activities. The MoHS has used the AOP to harmonise planning and budgeting across the health sector, and to integrate plans with the A4P. Accordingly, AOPs reflect health sector priorities and the Presidential Recovery Priorities, and are in line with the Agenda for Prosperity (A4P).

LCHPs are developed based on the health needs of the community in the districts, and include health service delivery by all governmental and non-governmental stakeholders (hospitals and primary health units, as well as community based health programmes). This guides the districts in their day-to-day activities during the year, and provides the basis for monitoring progress towards achieving the jointly agreed targets.

The process of developing LCHPs took place in two phases; the first phase included a situation analysis, leading to the development of goals and objectives, setting targets, and formulating strategies. The second phase involved output preparation, listing of activities and costing and budgeting. The LCHPs development process included all stakeholders in the districts: members of the DHMT; hospital and PHU representatives; representatives of the District Health Coordinating Committee; development and planning officers of councils; council representatives; community representatives; and health partners (NGOs/private sector). Prior to preparation of the LCHPs, DPPI also trained planning coaches to improve the planning process by applying a scientific planning methodology and ensure consistency throughout the country. The AOP 2016/17 was also informed by the 2015 annual review, previous years' performance reports, programme reports, and other study results.

After the development of the central plan and LCHPs, the MoHS and WHO country office hired the services of a consultant to work on the draft AOP 2016/17 with the support of DPPI, with the bulk of the consolidation and error-checking completed by DPPI. The draft AOP 2016/17 will be circulated to all stakeholders, discussed at the sector coordination committee meetings, and validated and finally endorsed in the annual health plan meeting. The consolidated plan will form the foundation to bring together all the health plans into single organised source of information.

Therefore, health plans at all levels are:

1. Aligned vertically (national - district/local council – health facility);
2. Aligned horizontally (programmes/directorates/public-private);
3. Linked with the resource envelope
4. Jointly prepared and endorsed; and
5. Finally approved by the relevant Government authority

Furthermore, the AOP development process, although undertaken in parallel, is now closely linked to the Presidential Recovery Priorities effort. This ensures that the two processes are mutually reinforcing to provide a comprehensive overview of the required health sector interventions in the coming two years.

## 2.2 Methodology

The AOP 2016/17 process was led by the MoHS with support from the WHO, and aimed to involve stakeholders at all levels to identify health sector priorities and assist in planning activities across different levels of the health sector (community, facility, district, programmes, directors, national hospitals and headquarter directorates).

As noted earlier, the overarching process of the AOP was a top-to-bottom approach, where health sector priorities were set at central level and then disseminated at district levels. Consultative planning workshops were held at district and central levels. The planning meetings were participatory, with key stakeholders including health partners and service providers invited to populate the planning templates holistically, drawing on the 24 month health sector recovery priorities.

As expected, the consolidation process also involved a series of consultative meetings between the consultant, WHO and MoHS staff to agree on the methodology. Hence, the entire consolidation process was participatory between MoHS staff and the WHO focal person and their team.

The aggregated Total Budgets (TB), Expected Funding (EF) and Funding Gaps (FG) of each plan are summarised at the end of this report under the following subdivisions:

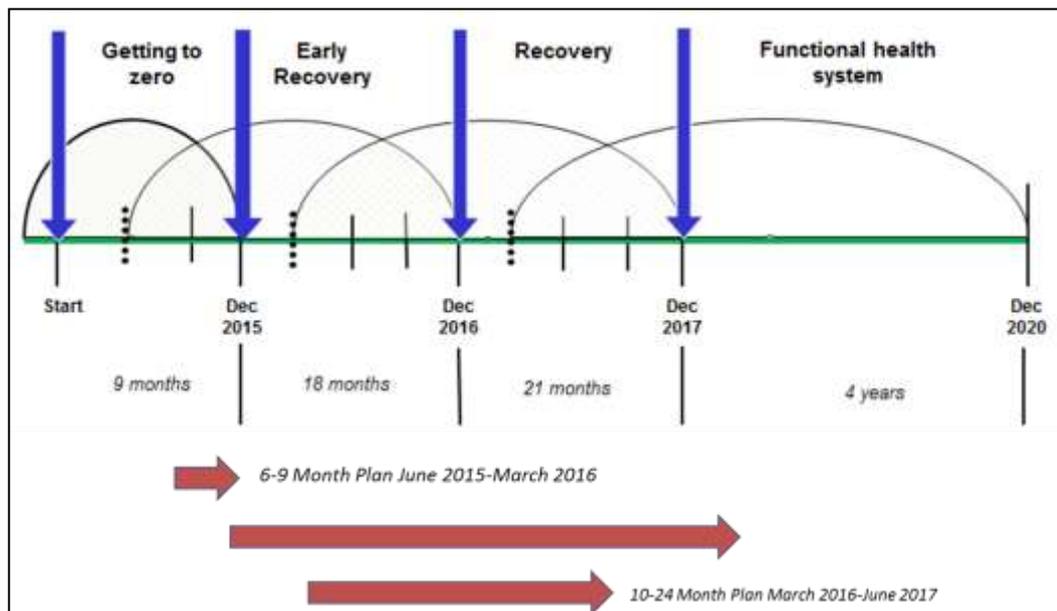
1. Directorate plans
2. National technical programme plans
3. Tertiary hospital plans
4. Secondary hospital plans (inclusion of both central and districts)
5. District primary healthcare plans

### 3. Goals, objectives and results framework

#### 3.1 Overview

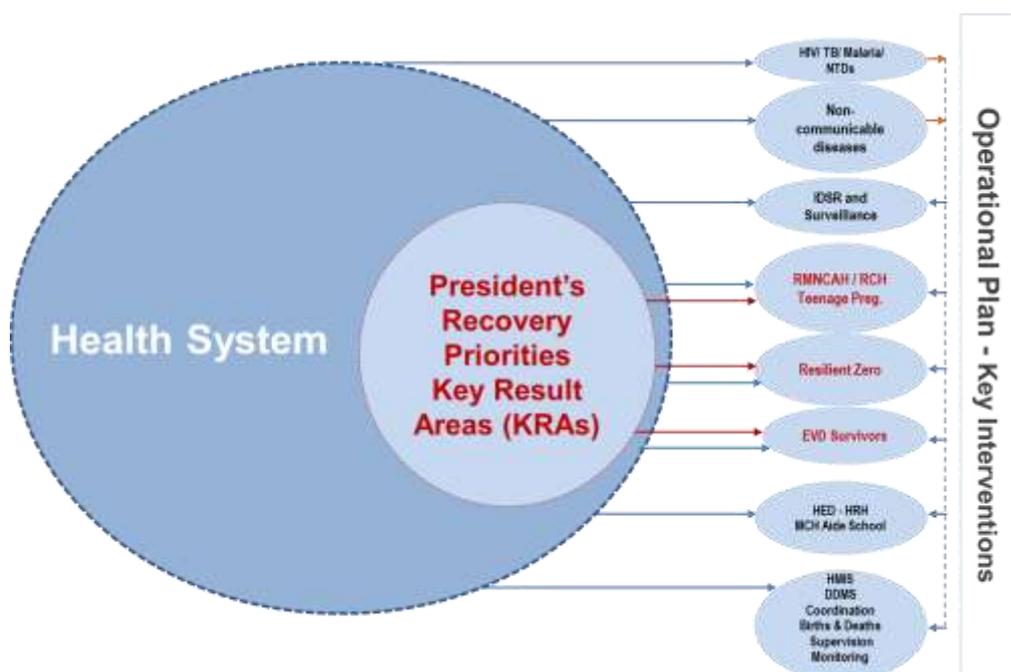
The AOP 2016-17 priorities are based on the Sierra Leone HSRP 2015-2020 and provide a broader framework within which the upcoming 10-24 month and the recently concluded 6-9 month plans are situated (see Figure 4 below).

**Figure 4: The recovery initiative and timespan of specific initiatives**



Furthermore, as illustrated in Figure 5, while the 10-24 month plan covers the three key results areas – maternal and child health, resilient zero and survivor care – the AOP 2016-17 complements the Presidential Recovery Priorities by covering a range of services and programmes (such as HIV, TB, and immunisation) at the central, district and hospital levels.

**Figure 5: The scope and integration of the AOP and Presidential Recovery Plan**



## 3.2 The Presidential Recovery Priorities

### Maternal and child health 1

Human resources for improved RMNCH outcomes  
Increase capacity of community health workers  
Strengthen supply chain system  
Reduce teenage pregnancy  
Develop a functional national emergency medical service (NEMS)  
Improve emergency obstetric services

### Resilient Zero 2

Strengthen health data systems  
Improve infection prevention and control (IPC), screening & isolation, and WASH in health facilities  
Strengthen Integrated Disease Surveillance, reporting, and response at national, facility and community Levels  
Improve community sanitation, hygiene, and solid waste management

### Care of EVD Survivors 3

EVD Survivors

## 3.3 Priorities of the AOP 2016/17

In addition to the initiatives of the Presidential Recovery Priorities, the AOP covers additional programmes. Specific priority areas in the AOP 2016/17 include:

- 1. Maintain resilient zero cases of healthcare acquired Ebola**
- 2. 3,500 Ebola survivors receive free care and support**
- 3. Implement effective IPC at healthcare units and a continuous improvement programme for IPC**
4. Sustain implementation of the FHCI
5. Improve health system governance processes and standard operating procedures, and strengthen oversight, coordination and management
- 6. Improve maternal and neonatal health**
7. Intensify efforts to reduce the burden of communicable and non-communicable diseases
8. Intensify efforts to reduce vaccine preventable diseases
- 9. Improve human resource productivity and increase the district/facility level skilled workforce with emphasis on underserved areas**
- 10. Ensure commodity security by strengthening procurement and supply chain management**
- 11. Establish safe and healthy work settings**
12. Foster communities that engage the health system to improve trust, take ownership of their own health, demand accountability, and access to essential health services
13. Comply with International Health Regulations (IHR)
- 14. Improve existing information, monitoring and evaluation systems**

Those listed in bold refer to priority areas of the AOP 2016/17 that are also captured in the Presidential Recovery Priorities.

### 3.4 Objectives and key expected results of the AOP 2016/17

#### Objectives

The objectives of the AOP are to:

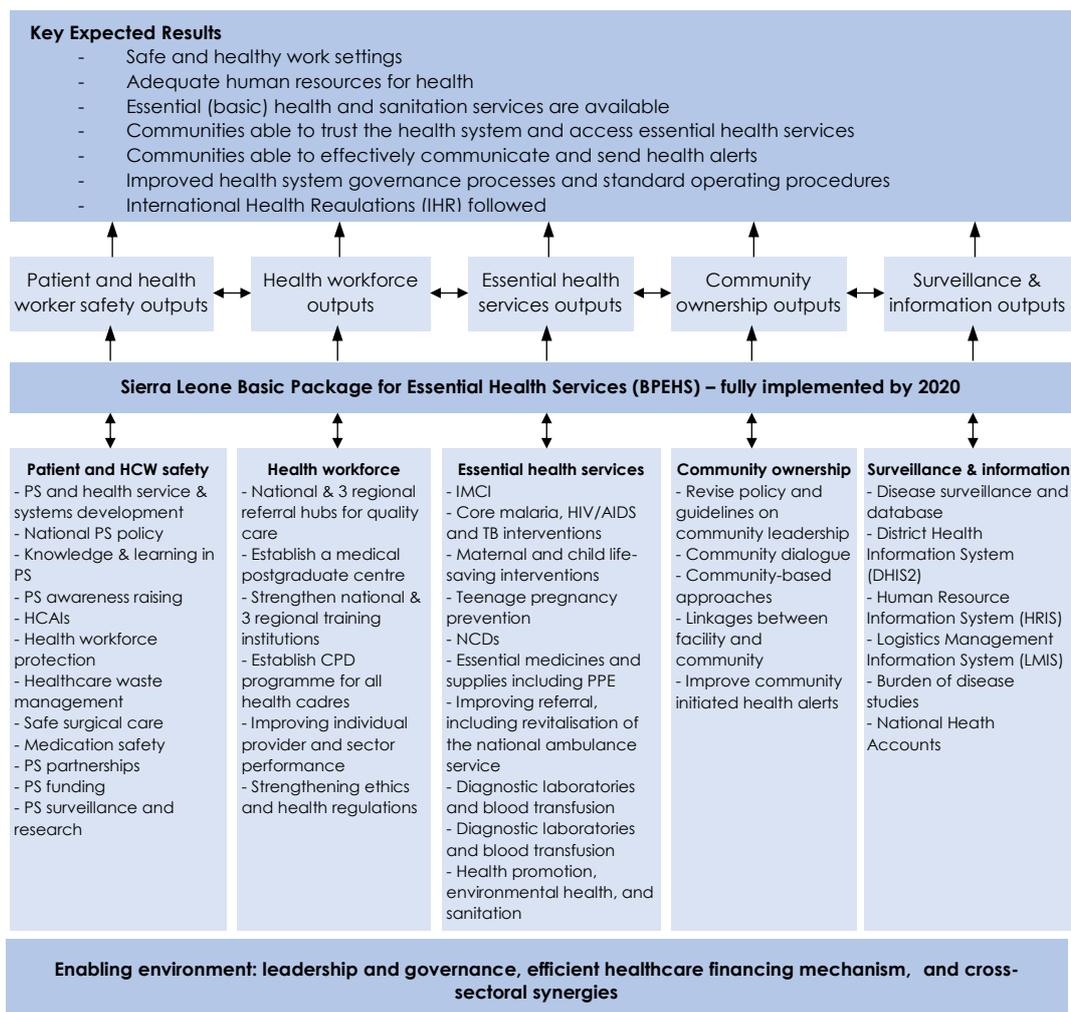
1. Improve health worker safety
2. Enhance the performance of health workforce
3. Increase access to essential health services
4. Improve on leadership and ownership of healthcare facilities by communities
5. Improve on health information management and surveillance

#### Key Expected Results

The key expected results link to the HSRP 2015-2020:

1. Safe and healthy work settings
2. Adequate human resources for health
3. Essential (basic) health and sanitation services are available
4. Communities able to trust the health system and access essential health services
5. Communities able to effectively communicate and send health alerts
6. Improved health system governance processes and standard operating procedures
7. International Health Regulations (IHR) followed

**Figure 6: Objectives and key expected results of the AOP 2016-17**



### 3.5 Target setting for the AOP 2016-17

Table 1: Headline targets for AOP 2016/17

Indicator	Baseline	Target (2016)	Target (2017)	Baseline source
Contraceptive prevalence rate (modern methods)	16%	18%	20%	DHS 2013
% pregnant women making at least 4 antenatal visits	76%	77%	78%	DHS 2013
% pregnant women receiving at least two doses of intermittent presumptive treatment (IPT) for malaria.	45%	70%	75%	DHS 2013
% pregnant women receiving the at least two doses of IT during a pregnancy	87%	90%	93%	DHS 2013
% births attended by skilled health personnel	60%	64%	68%	DHS 2013
% births delivered by caesarean section	3%	4%	5%	DHS 2013
% lactating women and newborn receiving PNC within 2 days of delivery	73%	78%	83%	DHS 2013
% exclusive breastfeeding for 6 months	58%	68%	78%	SMART survey 2015
% children receiving DPT-3 before 12 months of age	75%	88%	90%	DHS 2013
% 1 year-old children immunised against measles	68%	72%	74%	DHS 2013
% 1 year-old children fully immunised	58%	65%	74%	DHS 2013
% U5 with diarrhoea in the last 2 weeks who received ORT or recommended home fluid	86%	90%	92%	DHS 2013
% U5 with fast breathing in the last 2 weeks who were treated by a health professional	71%	76%	85%	DHS 2013
% U5 who slept the previous night under an insecticide treated net	49%	54%	80%	DHS 2013
% confirmed uncomplicated malaria inpatients U5 treated with antimalarials within 24 hrs	99%	100%	100%	HMIS 2014
% population residing within 5km of a health facility	90%	93%	95%	CHW Survey 2015
% population with access to safe drinking water	61%	64%	68%	DHS 2013

**Table 2: Detailed targets for AOP 2016/17**

Indicator	Definition	Baseline	Target 2016	Target 2017	Baseline source
<b>Child health</b>					
<b>% children receiving Penta-3 before 12 months of age</b>	# of children under 1 administered Penta 3 vaccine / total number of children under 1 in catchment area	78%	88%	90%	TBC
<b>% 1 year-old children fully immunised</b>	# of children under 1 administered all doses of vaccine / total number of children under 1 in catchment area	58%	65%	74%	TBC
<b>% U5 with diarrhoea in the last 2 weeks who received ORT</b>	# of children U5 who had diarrhoea and received oral rehydration therapy / total number of children who had diarrhoea in the last two weeks that were included in the survey	86%	90%	95%	TBC
<b>% U5 with malaria treated with ACT within 24 hours in PHU</b>	# of malaria cases in children U5 treated with ACT within 24 hours at PHUs / total number of malaria cases in children U5	99%	100%	100%	TBC
<b>% U5 with malaria treated with ACT in the community</b>	# of malaria cases in children U5 treated with ACT within 24 hours in the community / total number of malaria cases in children U5	68.8%	100%	100%	HMIS 2014
<b>% U5 with ARI treated with antibiotics</b>	# of children U5 with ARI treated with antibiotics (health facility + community) / total number of children U5 with ARI	45%	60%	75%	DHS 2013
<b>% U5 with ARI treated without antibiotics</b>	# of children U5 with ARI treated without antibiotics (health facility + community) / total no. of children with ARI	27%	TBC	TBC	DHS 2014
<b>Maternal health</b>					
<b>% pregnant women making 4 antenatal visits</b>	# of pregnant women attending 4 ANC visits during their pregnancy / total expected number of pregnant women in that catchment area during that time period	76%	80%	85%	TBC
<b>% deliveries attended by a skilled birth attendant</b>	# of deliveries at health facilities attended by skilled birth attendants / total number of expected deliveries in that catchment area during that time period	54%	60%	65%	TBC
<b>% institutional deliveries</b>	# of deliveries at health facilities / total number of expected deliveries in that catchment area during that time period	44%	54%	64%	TBC
<b>% lactating women and newborns receiving 3 PNC visits within 6 weeks of delivery</b>	# of lactating women and newborns receiving 3 post-natal care visits within 6 months of delivery / total number of expected deliveries in that catchment area during that time period	74%	76%	80%	TBC
<b>% pregnant women receiving at least 2 doses of TT</b>	# of pregnant women who received 2 doses of TT / total number of expected pregnant women in that catchment area during that time period	87%	90%	92%	TBC

Indicator	Definition	Baseline	Target 2016	Target 2017	Baseline source
<b>Nutrition</b>					
<b>% children 6-59 mths receiving 2 doses of vitamin A</b>	# of children 6-59 months who received 2 doses of vitamin A / total number of children aged 6-59 months	96.1%	98%	98%	SMART 2015
<b>% children getting therapeutic feeding</b>	# of children getting therapeutic feeding / total children severely malnourished	75%	80%	85%	CMAM Assessment 2012
<b>% children getting supplementary feeding</b>	# of children getting supplementary feeding / total children moderately malnourished	TBC	TBC	TBC	Data only collected on SAM
<b>Communicable and non-communicable diseases</b>					
<b>% smear positive pulmonary TB cases treated successfully</b>	# of new smear-positive TB cases registered in a specified period that were successfully treated / total number of new smear-positive TB cases registered in a the same period in the catchment area	87.5%	90%	90%	National TB Prog. data
<b>% people with advanced HIV infection receiving antiretroviral combination therapy</b>	# of people with advanced HIV infection who received antiretroviral combination therapy / total number of people with advanced HIV infection in a the same period in the catchment area	44.2%	48%	52%	NACP Annual Report 2015
<b>% HIV-infected pregnant women receiving a complete course of antiretroviral prophylaxis for PMTCT</b>	# of HIV positive pregnant women who received a complete course of antiretroviral prophylaxis for PMTCT / total number of expected HIV positive pregnant women in a catchment area at a particular time period	92%	94%	96%	NACP Annual Report 2015
<b>Sanitation</b>					
<b>% population with access to safe drinking water</b>	# of households using a safe water source as their main source of drinking water / the total number of households in the catchment area	62.6%	65%	70%	Word Bank 2015
<b>% households with access to improved sanitation</b>	# of households using improved sanitation / the total number of households in the catchment area	10%	15%	20%	DHS 2013
<b>Service coverage</b>					
<b>% population living within 5 km of facility offering comprehensive essential obstetric services</b>	# of people living within walking distance of 5 km from a health facility offering comprehensive essential obstetric services / total population of catchment area	TBC	TBC	TBC	TBC
<b>% population living within 5 km of facility offering basic essential obstetric services</b>	# of people living within walking distance of 5 km from a health facility offering basic essential obstetric services / total population of catchment area	TBC	TBC	TBC	TBC
<b>Human resources</b>					
<b>Doctor to population ratio</b>	# of population in a catchment area / total number of doctors serving the catchment area	144,000 : 1	144,000 : 2	144,000 : 3	WHO 2015
<b>Nurse to population ratio</b>	# of population in a catchment area / total number of nurses serving the catchment area	TBC	TBC	TBC	

Indicator	Definition	Baseline	Target 2016	Target 2017	Baseline source
<b>Health financing</b>					
<b>General government health expenditure as a proportion of total government expenditure (GGHE/GGE)</b>	Government expenditure on health / total Government expenditure	11.2%	TBC	TBC	TBC
<b>Drugs and medical supplies</b>					
<b>% PHUs reporting uninterrupted supply of tracer drugs</b>	# of PHUs that reported uninterrupted supply of tracer drugs / total number of PHUs in the district	TBC	TBC	TBC	TBC
<b>Health information systems (HIS)</b>					
<b>% monthly HIS reports submitted on time by PHUs to districts</b>	# of PHUs reports received by district within a given time period / the number of reports expected (= number of PHUs) in the district	80%	85%	95%	DHIS2 2015

### 3.6 Management of the AOP 2016-17

The implementation of the AOP will be wholly and solely the responsibility of directors, programme managers and district health management teams. However, this will be supervised by the Chief Medical Officer (CMO) to ensure all staff proactively accelerate implementation. DPPI will provide technical back stopping at all times to also ensure that set objectives, targets/indicators are achieved.

## 4. Detailed breakdown of AOP objectives by level of the health system

This chapter summarises the detailed objectives from the plans at each level of the health system as follows:

1. Directorate plans
2. National technical programme plans
3. Tertiary hospital plans
4. Secondary hospital plans (inclusion of both central and districts)
5. District primary healthcare plans

### 4.1 Directorate plans

Each of the Directorates of the MoHS developed their plans in line with Government priorities, including the Presidential Priorities. The objectives for each Directorate are illustrated in Table 3:

**Table 3: Directorate objectives as per the AOP 2016/17**

<b>Directorate of Reproductive and Child Health (DRCH)</b>
<ol style="list-style-type: none"> <li>1. To strengthen the health system for the delivery of quality MNCH services at all levels</li> <li>2. To upgrade EmONC facilities to provide quality EmONC services for women and children</li> <li>3. To strengthen the delivery of FHCI services at all levels of the healthcare delivery system</li> </ol>
<b>Directorate of Environmental Health and Sanitation (DEHS)</b>
<ol style="list-style-type: none"> <li>1. Leadership and governance: provide the policy and legal framework for efficient and effective implementation of environmental health and sanitation activities</li> <li>2. Integrated waste management programme</li> <li>3. Water, sanitation and hygiene programme</li> <li>4. Housing and vector control/entomology programme</li> <li>5. Port health programme</li> <li>6. Food hygiene and safety programme</li> <li>7. Occupational health and safety programme</li> <li>8. Monitoring and evaluation/operational research programme</li> <li>9. Staff capacity building</li> </ol>
<b>Directorate of Policy, Planning and Information (DPPI)</b>
<ol style="list-style-type: none"> <li>1. To improve routine data collection, quality management, dissemination, and use</li> <li>2. To strengthen M&amp;E, research capacity, and knowledge management</li> <li>3. To facilitate health sector reviews and planning at all levels</li> <li>4. To develop a policy framework for health financing</li> </ol>
<b>Health Education Division (HED, under the Directorate of Primary Health Care)</b>
<ol style="list-style-type: none"> <li>1. To reach 95% of mothers and childminders with CSD campaign messages</li> <li>2. To increase the demand for family planning commodities</li> <li>3. To strengthen community engagement and awareness on emerging/prevaling public health issues</li> <li>4. To protect present and future generations from the hazards of tobacco use</li> <li>5. To strengthen coordination of health promotion interventions in Sierra Leone</li> </ol>
<b>Directorate of Information, Communication and Technology (DICT)</b>
<ol style="list-style-type: none"> <li>1. Improve ICT infrastructure at all levels</li> <li>2. To establish a mechanism to ensure information security and confidentiality</li> <li>3. To ensure the interoperability of health information systems (HIS)</li> <li>4. To introduce and institutionalise innovating mobile health (m-health) technologies</li> <li>5. Capacity building for ICT staff in basic ICT support for HIS at all levels</li> <li>6. Advocate for a dedicated budget for health information systems and information, communication and technology at all levels</li> </ol>

#### Directorate of Food and Nutrition (DFN)

1. To increase the rate of early and exclusive breastfeeding to improve infant and young child feeding, survival, and development
2. Infants, young children aged 6-24 months, and mothers in particular have access to quality maternal, infant, and young child nutrition services
3. HCWs in all districts have the capacity to provide equitable and quality integrated management of severe acute malnutrition services to children under the age of five
4. To strengthen nutrition surveillance through data collection, analysis, interpretation, and reporting for effective monitoring and evaluation of the nutrition status of under fives
5. Scale up nutrition interventions to prevent and control micronutrient deficiencies, especially in vulnerable and marginalised children and women, with a special focus on iron, vitamin A, and iodine deficiency
6. Increase effectiveness nutritional management of clinical conditions for inpatients and outpatients

#### Directorate of Human Resources for Health (DHRH)

1. Finalise comprehensive HRH situational analysis
2. Revise key HRH policy and strategy documents
3. Carry out additional recruitment (if wage funding available)
4. Decentralise HRH management
5. Update HR information systems and ensure efficient management of health workforce data
6. Improve communication for and informed health workforce

#### Directorate of Primary Health Care (DPHC)

1. Review and update the operational primary health care handbook
2. CHW strategic plan and policy finalised, disseminated, and implemented
3. Scale-up of integrated community case management (ICCM) of malaria, pneumonia, and diarrhoea; screening for malnutrition; and maternal and newborn health services in three districts
4. PHC devolved functions monitored at district level and reports produced

#### Directorate of Disease Prevention and Control (DDPC)

1. Enhance effective coordination and collaboration of Directorate activities
2. To improve on early case detection
3. To strengthen the MoHS to respond to public health emergencies and alerts
4. To support districts to respond to public health emergencies and alerts
5. Develop and implement EPR plans

## 4.2 National technical programme plans

These plans reflect national priorities set by the MoHS in line with the overall government health priorities. The AOP 2016/17 process captured plans from a number of technical programme areas, and these are listed in Table 4 together with their objectives.

**Table 4: National technical programme plan objectives as per the AOP 2016/17**

#### Child health expanded programme on immunisation (EPI)

1. To improve the data management system
2. To increase immunisation coverage by 10% at national and district level
3. To build the capacity of at least one health worker per PHU in each of the 13 districts for EPI service delivery
4. To engage government, communities, civil society organisations, and other stakeholders to support the acceleration of EPI service delivery in all districts
5. To strengthen EPI programme management in all districts
6. To integrate immunisation service uptake with nutrition supplementation
7. Logistics and cold chain management and national and district levels
8. To build capacity of health workers on integrated management of newborn and childhood illness (IMNCI)

#### Reproductive health and family planning programme: family planning and maternal death surveillance and response (MDSR)

1. To ensure access to long-term FP methods (implant and IUD) at all service delivery points
2. To increase access and utilisation of long-term FP methods (implant)
3. To improve quality of service delivery at service delivery points
4. To improve data collection, analysis and reporting

#### Reproductive health and family planning programme: emergency obstetric and newborn care (EmONC)

1. To ensure quality EmONC services at all service delivery points
2. To increase access and utilisation of SRH services for pregnant school girls
3. To increase access to SRH services for pregnant women and lactating mothers

#### National malaria control programme

1. To ensure that all suspected malaria cases have access to confirmatory diagnosis
2. To ensure that all malaria cases receive effective treatment
3. To provide access to preventative measures for 100% of the population at risk by 2017
4. To protect at least 80% of pregnant women and children under one with IPT3 by 2020
5. To provide knowledge to the population such that at least 80% practice malaria prevention and treatment measures by 2018
6. To ensure that by 2020, at least 95% of health facilities report routinely on malaria programme performance
7. By 2020, to maintain and strengthen capacity for programme management, coordination, and partnership to achieve malaria programme performance at all levels

#### National school and adolescent health programme and teenage pregnancy secretariat

1. Improve policy and legal environment for adolescents and young people
2. Improve access to quality SRH, protection, and education services for adolescents and young people
3. To provide comprehensive age-appropriate information and education for adolescents and young people
4. To empower communities, adolescents and young people to respond to and prevent teenage pregnancies
5. To strengthen coordination, monitoring and evaluation of adolescent health programmes

#### Neglected tropical disease programme

1. Mass drug administration (ivermectin and albendazole) for onchocerciasis, lymphatic filariasis, and soil transmitted helminths in 14 health districts
2. Mass drug administration (praziquantel and mebendazole) for schistosomiasis and soil transmitted helminths in 7 health districts
3. Surveys
4. Integrated management of lymphoedema and hydrocele
5. Administrative running costs

#### Laboratory services

1. To strengthen the laboratory organisational and management structures to provide oversight and coordination of laboratory services throughout all levels of health care
2. To meet the minimum qualified laboratory personnel levels to support the delivery of a comprehensive laboratory package at each level of health care
3. Provide laboratory services appropriate to each level within the defined laboratory package, with 40% of laboratories providing the full package
4. To support all laboratories to implement the laboratory safety policy and adhere to safety guidelines
5. To implement the Integrated Disease Surveillance and Response (IDSR) strategy in Sierra Leone
6. To establish a laboratory information and management system that is integrated into the national HMIS

### Eye health

1. To develop a National Eye Health Policy
2. To strengthen coordination of eye care services at national and district levels for well-coordinated service delivery
3. To facilitate integration of eye care services into existing healthcare to ensure sustainability and ownership
4. To reduce preventable and avoidable childhood blindness through school health screening, distribution of vitamin A, and training of teachers
5. To train and deploy all cadres of well-motivated eye care personnel and increase the numbers of eye health personnel
6. To provide free eye care services to targeted groups of FHCI and EVD Care Initiative and EVD survivors
7. To increase number of cataract surgeries performed
8. To expand optical and low vision services from 4 districts to 8 districts
9. Advocate for sustained support for eye health leading to increase in support
10. Mobilise community support for eye health leading to ownership and sustainability of eye healthcare
11. To develop research capacity of eye health programmes based on evidence-based practice

### National HIV/AIDS control programme (NACP) and TB/HIV programme

1. Eliminate new HIV infections among children and sustain their mothers' health and wellbeing (elimination of mother to child transmission, eMTCT)
2. Prevention, HIV counselling and testing (HCT), and provider initiated counselling and testing (PICT)
3. Treatment and care to persons living with HIV (PLHIV) through recruiting and training health workers to deliver comprehensive HIV care
4. Revise and strengthen the TB/HIV collaboration programme
5. To increase TB case notification in the districts
6. Improve capacity of HCWs and management of HIV/AIDS in the district

### Environmental health: WASH/infection prevention and control

The budget with costed activities and outputs is included in chapter 6, but was not submitted with associated objectives and therefore none are listed in this chapter.

### Mental health programme

1. To revise mental health legislation
2. To revise the mental health policy and strategic plan
3. To roll out mhGAP training for 100 MDs and 120 CHOs
4. To train CHWs in the identification and referral of people with mental disorders and epilepsy
5. To roll out community healing dialogues in all districts
6. To roll out psychological first-aid for all HCWs
7. To provide support to the roll-out of the mental health component of the clinical guidelines for the comprehensive package of essential services for EVD survivors
8. To carry out quarterly joint supervision of mental health activities in the districts
9. To carry out coordination activities at the national and district levels
10. To commemorate World Mental Health Day

### National disease surveillance programme

1. To strengthen information management and data analysis at the national and district level
2. To implement community-based surveillance (CBS) in 5 districts
3. To improve on early case detection
4. To strengthen lab support for surveillance
5. To strengthen collaboration with the EPI team
6. To supervise, monitor and evaluation IDSR/IHR
7. To ensure readiness for public health emergencies of international concern (PHEIC) e.g. a Zika virus outbreak
8. To strengthen indicator-based surveillance
9. To monitor sentinel surveillance for selected illnesses

### **4.3 District plans (not including district-level secondary hospitals)**

District plans mainly captured primary healthcare services which are implemented at district levels by the DHMTs. These plans look at the preventive aspect of healthcare delivery in the health system. These plans reflect the national priorities of technical programmes as well as both the Presidential Recovery Priorities and the overall AOP priorities.

### **4.4 Central-level secondary and tertiary hospital plans**

In the process of consolidating AOPs, only seven central-level plans were submitted at the time of publication. These hospital plans are:

1. Rokupa Government Hospital
2. Connaught Hospital
3. Ola Daring Children Hospital
4. Macauley Hospital
5. Lakka Hospital
6. Lumley Hospital
7. PCM Hospital

These plans were developed based on priority objectives, and achievable activities were identified and costed. The objectives cited in these plans are:

1. [Strengthening] leadership and governance
2. Improving child health
3. [Strengthening] supply chain management
4. [Improving] kitchen, food and diet
5. [Improving] IPC and WASH
6. Developing a procedure manual for clinical skills
7. [Strengthening] major operating theatres
8. Procurement of theatre equipment
9. Strengthening health sector governance for quality healthcare delivery
10. [Improving] mental Health
11. Improving human resources for quality healthcare delivery
12. [Strengthening the] anaesthesia unit

### **4.5 District-level secondary hospital plans**

The overall aim of the hospitals is to provide quality secondary health care services to the people in the districts. The district secondary hospital plans reflect priority areas listed below:

1. Improve infection, prevention and control (IPC) services in the hospitals, thereby reducing the transmission of infectious diseases in hospitals through the enhancement of WASH, IDSR and IPC procedures in all health facilities in the districts
2. Strengthen the health system for the delivery of quality maternal, neonatal and child health (MNCH) services at all levels
3. Improve waste management at all levels
4. Improve the information, communication and technology (ICT) infrastructure at all levels
5. Improve supply chain management systems at all levels
6. Improve planning and monitoring systems at all levels
7. Strengthen administration and coordination at all levels
8. Strengthen and improve mental health services

9. Improve routine data collection with regard to quality, management, dissemination, and use, and also strengthen IDSR information systems in the districts by ensuring timely reporting of priority diseases
10. Upgrade EmONC facilities to provide quality EmONC services for women and children
11. Strengthen the delivery of FHCI services at all levels of the health care delivery system

## 5. Monitoring and evaluation of the AOP 2016/17

The monitoring and evaluation framework for the 2016/17 AOP will be based on the Results and Accountability Framework. The premise of the monitoring framework is that there is consensus between development partners and the government on targets, choice of indicators and systems to monitor progress against them.

According to the Health Management Information Systems (HMIS) Strategy, the collection, processing and dissemination of routine health information for monitoring and evaluation of sectoral activities will consist of the districts, central hospitals, and the national level producing quarterly and annual reports. The MoHS will publish a National Health Sector Report which details the extent to which annual national health targets have been achieved (or not achieved). The format of the report will be agreed between the MoHS and its collaborating partners.

Service delivery monitoring will be the prerogative of the technical directorates and programmes and will focus on monitoring processes. Programme monitoring will be coordinated by the Directorate of Policy, Planning and Information and will focus mainly on monitoring inputs, outputs, outcomes and impact in the form of Joint Annual Reviews. The sector will organise joint quarterly district reviews to feed into the half yearly regional and annual national performance review processes. Districts will conduct quarterly review meetings to assess progress and bottlenecks in the implementation of their health plans

A set of indicators has already been agreed to for measuring the performance of the health sector. The strategy emphasises the use of indicators already being collected by the routine Health Information System (HIS), complemented by the collection of additional data through surveys, research and evaluations.

## 6. AOP 2016/17 costed operating plans and budgets: summaries for each level of the health system

### 6.1 Top level summary budget and gap analysis

No	Level of the health sector	Total Budget (SLL)	Total expected Funding (SLL)		Total Funding Gap (SLL)	% GoSL contribution	% Donor contribution	% Gap
			GoSL	Donor				
1	Directorates	128,039,506,899	4,872,279,000	527,244,222,700	-404,076,994,801	3.81%	411.78%	-315.59%
2	Technical Programmes	562,677,187,587	*	45,244,147,447	517,433,040,140	0.00%	8.04%	91.96%
3	Tertiary Hospitals	12,817,087,530	*	*	12,817,087,530	0.00%	0.00%	100%
4	Secondary Hospitals	232,722,056,141	43,783,742,539	121,545,693,169	67,392,620,433	18.81%	52.23%	28.96%
5	District PHCs	485,965,868,800	23,627,656,309	140,934,914,595	321,403,297,896	4.86%	29.00%	66.14%
<b>Total</b>		<b>1,422,221,706,957</b>	<b>72,283,677,848</b>	<b>834,968,977,912</b>	<b>514,969,051,198</b>	<b>5.08%</b>	<b>58.71%</b>	<b>36.21%</b>
<b>Total budget per year (SLL)</b>		711,110,853,479						
<b>Total budget per year (USD\$)</b>		119,514,429						
<b>Total budget per capita (SLL)</b>		101,587						
<b>Total budget per capita (USD\$)</b>		17.07						
<i>Note: Exchange rate SLL 5,950 = 1 USD\$ (official UN rate); when reading the grand total line, please be aware that donor funding may not be fungible between different levels of the health sector and different programmes</i>								

## 6.2 Summary budget for central directorates, national flagship programmes and HR

No	Directorate	Total budget (SLL)	Expected funding (SLL)	Total gap (SLL)
1	DRCH	3,433,812,500	2,415,462,500	1,018,350,000
2	DEHS	19,096,370,000	15,755,229,000	3,341,141,000
3	DPPI	11,603,950,000	3,006,667,200	8,597,282,800
4	HED (under PHC)	7,451,939,000	*	7,451,939,000
5	DICT	1,379,150,500	85,359,355	1,293,791,146
6	DFN	8,212,920,000	4,576,390,000	3,636,530,000
7	DHRH	6,373,640,000,000	*	6,373,640,000,000
8	DPHC	85,623,505,350	*	85,623,505,350
9	DDPC	*	*	*
<b>Total</b>		<b>6,510,441,647,350</b>	<b>25,839,108,055</b>	<b>6,484,602,539,296</b>
No	National flagship programme	Total budget (SLL)	Expected funding (SLL)	Total gap (SLL)
1	HSS	*	*	*
2	Ambulance	*	*	*
3	CHWs	*	*	*
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>
No	HR expenditure	Total budget (SLL)	Expected funding (SLL)	Total gap (SLL)
1	HR expenditure	*	*	*
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>

### 6.3 Summary budget for central programmes

No	Programme	Total Budget (SLL)	Expected Funding (SLL)	Funding Gap (SLL)
1	EPI	53,291,035,518	35,721,117,018	17,569,918,500
2	Family planning and MDSR	9,495,319,396	1,909,452,351	7,585,867,045
3	EmONC	6,553,484,200	4,112,482,200	2,441,002,000
4	Malaria control	346,718,290,973	229,472,929,991	117,251,310,983
5	Adolescent health	5,708,056,000	2,990,000,000	2,718,056,000
6	NTDs	6,250,500,000	2,997,030,000	3,253,470,000
7	Laboratory services	1,225,700,000	511,700,000	714,000,000
8	Eye Health	22,142,925,000	*	22,142,925,000
9	TB/HIV	268,082,500	*	268,082,500
10	WASH/IPC	2,296,880,000	*	2,296,880,000
11	Mental Health	5,821,664,000	884,000,000	4,937,664,000
12	IPC	102,905,250,000	*	102,905,250,000
13	Surveillance	*	*	*
<b>Total</b>		<b>562,677,187,587</b>	<b>278,598,711,560</b>	<b>284,084,426,028</b>

## 6.4 Gap analysis for central directorates and central programmes

Directorate	Total budget (SLL)	GoSL	RCHP	WHO	UNICEF	UNFPA	Glob Fund	HKI	SSI	DFID	CDC/ Alpha	Intra Health	WFP	JHU	Irish Aid	BBB/ mhlap	Others	Expected funding (SLL)	Funding gap (SLL)	
DEHS	9,012,745,049	2,671,279,000	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	5,087,750,001	7,759,029,001	1,253,716,048
DRCH	3,433,812,500	*	1,874,887,500	*	385,875,000	154,700,000	*	*	*	*	*	*	*	*	*	*	*	*	2,415,462,500	1,018,350,000
HED	7,451,939,000	2,201,000,000	1,134,000,000	1,553,333,333	1,805,333,333	422,602,833	*	*	*	*	*	*	*	103,669,500	*	*	*	*	7,219,938,999	232,000,001
DICT	1,506,635,000	*	*	*	*	*	*	*	*	*	*	93,249,000	*	*	*	*	*	*	93,249,000	1,413,386,000
DHRH	1,194,000,000	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	0	1,194,000,000
DFN	8,212,920,000	*	*	757,500,000	2,856,890,000	*	*	147,500,000	*	*	*	*	147,500,000	*	*	*	*	*	3,909,390,000	4,303,530,000
DPHC	85,623,505,350	*	506,122,160,000	730,605,000	860,000,000	*	*	*	*	*	*	*	*	*	*	*	*	*	507,712,765,000	422,089,259,650
DDPC	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*
DPPI	11,603,950,000	*	3,006,667,200	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*
<b>Total</b>	<b>128,039,506,899</b>	<b>4,872,279,000</b>	<b>512,137,714,700</b>	<b>3,041,438,333</b>	<b>5,908,098,333</b>	<b>577,302,833</b>	<b>0</b>	<b>147,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,249,000</b>	<b>147,500,000</b>	<b>103,669,500</b>	<b>0</b>	<b>0</b>	<b>5,087,750,001</b>	<b>529,109,834,500</b>	<b>412,674,277,601</b>	

Technical programme	Total Budget (SLL)	GoSL	RCHP	WHO	UNICEF	UNFPA	Global Fund	HKI	SSI	DFID	CDC/ Alpha	Intra Health	WFP	JHU	Irish Aid	BBB/ mhlap	Others	Expected funding (SLL)	Funding gap (SLL)	
EPI	53,291,035,518	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	35,721,117,018	35,721,117,018	17,569,918,500	
FP & MDSR	9,495,319,396	*	*	*	*	1,909,452,351	*	*	*	*	*	*	*	*	*	*	*	*	1,909,452,351	7,585,867,045
EmONC	6,553,484,200	*	*	*	*	*	*	*	*	*	*	*	*	*	2,912,482,200	*	*	*	2,912,482,200	3,641,002,000
Malaria	346,718,290,973	*	*	*	*	*	38,565,879	*	*	*	*	*	*	*	*	*	*	*	38,565,879	346,679,725,094
Adolescent	5,708,056,000	*	*	*	*	490,000,000	*	*	*	*	*	*	*	*	*	*	*	*	490,000,000	5,218,056,000
NTDs	6,250,500,000	*	*	*	*	*	*	2,277,000,000	160,030,000	*	*	*	*	*	*	*	*	*	2,437,030,000	3,813,470,000
Laboratories	1,225,700,000	*	*	241,583,333	*	*	*	*	*	173,333,333	436,583,333	*	*	*	*	*	*	*	851,499,999	374,200,001
Eye health	22,142,925,000	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	0	22,142,925,000
TB-HIV	268,082,500	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	0	268,082,500
WASH/IPC	2,296,880,000	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	0	2,296,880,000
Mental health	5,821,664,000	*	*	841,300,000	*	*	*	*	*	*	*	*	*	*	*	42,700,000	*	*	884,000,000	4,937,664,000
IPC	102,905,250,000	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	0	102,905,250,000
Surveillance	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*
<b>Total</b>	<b>562,677,187,587</b>	<b>0</b>	<b>0</b>	<b>1,082,883,333</b>	<b>0</b>	<b>2,399,452,351</b>	<b>38,565,879</b>	<b>2,277,000,000</b>	<b>160,030,000</b>	<b>173,333,333</b>	<b>436,583,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,912,482,200</b>	<b>42,700,000</b>	<b>35,721,117,018</b>	<b>45,244,147,447</b>	<b>517,433,040,140</b>	

## 6.5 Summary budget for central tertiary and secondary hospitals

Tertiary hospital	Total budget (SLL)	Expected funding (SLL)	Funding gap (SLL)	Funding source		
				GosL	DSDP	RCHP
Connaught Hospital	3,482,050,010	*	3,482,050,010	*	*	*
Ola Daring Hospital	3,777,675,010	*	3,777,675,010	*	*	*
PCM Hospital	5,557,362,510	*	5,557,362,510	*	*	*
<b>Total</b>	<b>12,817,087,530</b>	<b>0</b>	<b>12,817,087,530</b>	<b>0</b>	<b>0</b>	<b>0</b>

Secondary hospital	Total budget (SLL)	Expected funding (SLL)	Funding gap (SLL)	Funding source		
				GosL	DSDP	RCHP
Rokupa Govt Hospital	3,809,550,010	*	3,809,550,010	*	*	*
Macauley Hospital	840,496,000	209,835,808	630,660,192	180,000,000	209,835,808	166,293,683
Lakka Hospital	1,922,750,000	*	1,922,750,000	*	*	*
Lumley Hospital	1,665,075,000	*	1,665,075,000	*	*	*
<b>Total</b>	<b>8,237,871,010</b>	<b>209,835,808</b>	<b>8,028,035,202</b>	<b>180,000,000</b>	<b>209,835,808</b>	<b>166,293,683</b>

## 6.6 Summary budget for district hospitals

District hospital	Total budget (SLL)	Expected funding (SLL)	Funding gap (SLL)
Port Loko Government Hospital	8,422,100,000	*	8,422,100,000
Lungi Government Hospital	9,141,330,000	*	9,141,330,000
Bo Government Hospital	6,296,017,000	*	6,296,017,000
Kenema Government Hospital	9,113,980,000	*	9,113,980,000
Pujehun Government Hospital	7,211,365,000	*	7,211,365,000
Kambia Government Hospital	4,188,708,000	*	4,188,708,000
Moyamba Government Hospital	5,799,998,000	*	5,799,998,000
Kabala Government Hospital	6,182,589,400	*	6,182,589,400
Magburuka Government Hospital	1,931,980,000	13,779,630,000	-11,847,650,000
Makeni Government Hospital	9,829,810,011	*	9,829,810,011
Kono Government Hospital	7,865,470,000	*	7,865,470,000
Kailahun Government Hospital	6,785,387,720	384,096,240	6,401,291,480
<b>Total</b>	<b>82,768,735,131</b>	<b>14,163,726,240</b>	<b>68,605,008,891</b>

## 6.7 Summary budgets for district hospitals by programme area

Programme area	Total budget (SLL)	Expected funding (SLL)	Funding gap (SLL)
<b>Port Loko Govt Hospital</b>			
Administrative	3,210,750,000	*	3,210,750,000
IPC and WASH	548,000,000	*	548,000,000
Maternal and child health	826,800,000	*	826,800,000
Supply chain	3,836,550,000	*	3,836,550,000
<b>Total</b>	<b>8,422,100,000</b>	<b>0</b>	<b>8,422,100,000</b>
<b>Lungi Hospital</b>			
Administrative	2,139,880,000	*	2,139,880,000
IPC and WASH	440,000,000	*	440,000,000
Maternal and Child Health	606,800,000	*	606,800,000
Supply Chain	4,522,500,000	*	4,522,500,000
ICT	1,432,150,000	*	1,432,150,000
<b>Total</b>	<b>9,141,330,000</b>	<b>0</b>	<b>9,141,330,000</b>
<b>Bo Government Hospital</b>			
Meetings	30,000,000	*	30,000,000
Stationery and ICT equipment	1,763,820,000	*	1,763,820,000
Capacity Building	774,437,000	*	774,437,000
Improved Referral System in Bo Govt. Hospital	257,760,000	*	257,760,000
Strengthen IPC & WASH activities in Bo Government Hospital	240,000,000	*	240,000,000
Supply Chain	3,230,000,000	*	3,230,000,000
<b>Total</b>	<b>6,296,017,000</b>	<b>0</b>	<b>6,296,017,000</b>
<b>Kenema Government Hospital</b>			
Improve IPC services	1,698,650,000	*	1,698,650,000
Strengthen delivery of quality MNCH services at all levels	271,100,000	*	271,100,000
Improve waste management	421,600,000	*	421,600,000
Improve ICT infrastructure	1,021,800,000	*	1,021,800,000
Improve supply chain	191,250,000	*	191,250,000
Improve planning and monitoring mechanisms	481,400,000	*	481,400,000
Strengthen coordination among government departments and partners	56,200,000	*	56,200,000
Management strengthening	298,000,000	*	298,000,000
Electricity and generators	998,540,000	*	998,540,000
Feeding and diet	1,488,000,000	*	1,488,000,000
Cleaning and refurbishment	1,464,000,000	*	1,464,000,000
Medical equipment and Consumables	543,440,000	*	543,440,000
Operating costs	180,000,000	*	180,000,000
<b>Total</b>	<b>9,113,980,000</b>	<b>0</b>	<b>9,113,980,000</b>

Programme area	Total budget (SLL)	Expected funding (SLL)	Funding gap (SLL)
<b>Pujehun Government Hospital</b>			
Meetings and coordination	454,400,000	*	454,400,000
Stationery and ICT equipment	200,950,000	*	200,950,000
Maintenance and repairs	3,214,200,000	*	3,214,200,000
Communication & ICT	170,800,000	*	170,800,000
Capacity building	145,455,000	*	145,455,000
Recruitment of voluntary blood donors	228,000,000	*	228,000,000
Cascade training of IPF staff on IMAM	14,000,000	*	14,000,000
Kitchen staff training	5,060,000	*	5,060,000
Strengthen IPC & WASH activities in Pujehun Maternity and General Hospitals	222,500,000	*	222,500,000
Supply chain	2,556,000,000	*	2,556,000,000
<b>Total</b>	<b>7,211,365,000</b>	<b>0</b>	<b>7,211,365,000</b>
<b>Kambia Government Hospital</b>			
Reduce the transmission of infectious diseases in the district through the enhancement of WASH, IDSR and IPC procedures in all health facilities in the district	903,408,000	*	903,408,000
Improve routine data collection quality, management, dissemination and use, and strengthen IDSR information systems in the district by ensuring timely reporting of priority diseases	124,800,000	*	124,800,000
Upgrade EmONC facilities	513,600,000	*	513,600,000
Strengthen the delivery of FHCI services at all levels of the health care delivery system	390,700,000	*	390,700,000
Strengthen the district hospital pharmacy	169,200,000	*	169,200,000
Improve Laboratory capacity in the district	2,087,000,000	*	2,087,000,000
<b>Total</b>	<b>4,188,708,000</b>	<b>0</b>	<b>4,188,708,000</b>
<b>Moyamba Government Hospital</b>			
IPC	318,090,000	*	318,090,000
WASH	110,000,000	*	110,000,000
IDSR	153,975,000	*	153,975,000
District health information system	682,900,000	*	682,900,000
Supply chain	159,983,000	*	159,983,000
Teenage pregnancy	143,200,000	*	143,200,000
RCH	1,824,300,000	*	1,824,300,000
EPI	10,000,000	*	10,000,000
Malaria	55,500,000	*	55,500,000
Nutrition	1,801,200,000	*	1,801,200,000
HRH to improve RMNCH	375,750,000	*	375,750,000
Eye health	90,670,000	*	90,670,000
Mental health	74,430,000	*	74,430,000
<b>Total</b>	<b>5,799,998,000</b>	<b>0</b>	<b>5,799,998,000</b>

Programme area	Total budget (SLL)	Expected funding (SLL)	Funding gap (SLL)
<b>Kabala Government Hospital</b>			
Administration	3,692,000,000	*	3,692,000,000
RCH	174,400,000	*	174,400,000
Supply chain	27,760,000	*	27,760,000
Kitchen and diet	827,659,400	*	827,659,400
IPC	82,470,000	*	82,470,000
Waste management	58,300,000	*	58,300,000
Equipment	1,172,900,000	*	1,172,900,000
Training	10,800,000	*	10,800,000
X-Ray department	99,500,000	*	99,500,000
Mental health	14,600,000	*	14,600,000
Anaesthesia unit	22,200,000	*	22,200,000
<b>Total</b>	<b>6,182,589,400</b>	<b>0</b>	<b>6,182,589,400</b>
<b>Magburuka Government Hospital</b>			
Administration	617,120,000	317,630,000	299,490,000
Maternal and child health	209,000,000	100,000,000	109,000,000
Supply chain	167,760,000	60,000,000	107,760,000
Kitchen and diet	855,100,000	13,275,000,000	-12,419,900,000
IPC and WASH	83,000,000	27,000,000	56,000,000
<b>Total</b>	<b>1,931,980,000</b>	<b>13,779,630,000</b>	<b>-11,847,650,000</b>
<b>Makeni Government Hospital</b>			
Administration	771,760,000	*	771,760,000
Maternal and child health	145,000,000	*	145,000,000
Supply chain	457,500,000	*	457,500,000
Kitchen and diet	6,817,500,000	*	6,817,500,000
IPC and WASH	259,350,000	*	259,350,000
Waste Management/IPC	111,900,000	*	111,900,000
Developing a procedure manual for clinical skills	14,500,000	*	14,500,000
Major operating theatre	5,300,000	*	5,300,000
Procurement of theatre equipment	1,194,300,010	*	1,194,300,010
Mental health	9,200,000	*	9,200,000
Anaesthesia unit	43,500,001	*	43,500,001
<b>Total</b>	<b>9,829,810,011</b>	<b>0</b>	<b>9,829,810,011</b>

Programme area	Total budget (SLL)	Expected funding (SLL)	Funding gap (SLL)
<b>Kono Government Hospital</b>			
EPI	285,130,000	*	285,130,000
RCH	691,980,000	*	691,980,000
Malaria	198,820,000	*	198,820,000
Nutrition	2,007,540,000	*	2,007,540,000
Adolescent health	92,500,000	*	92,500,000
NTDs	66,200,000	*	66,200,000
HED	128,300,000	*	128,300,000
ICT	310,000,000	*	310,000,000
Admin	2,004,000,000	*	2,004,000,000
Environmental health	2,081,000,000	*	2,081,000,000
<b>Total</b>	<b>7,865,470,000</b>	<b>0</b>	<b>7,865,470,000</b>
<b>Kailahun Government Hospital</b>			
Improve IPC services in the hospital	1,734,700,000	*	1,734,700,000
Strengthen the health system for the delivery of quality MNCH services at all levels	1,163,970,000		1,163,970,000
Improving waste management	113,000,000	*	113,000,000
Improve ICT infrastructure at all levels	1,130,300,000	*	1,130,300,000
Improve supply chain	101,550,000	*	101,550,000
Improve planning and monitoring mechanisms	8,050,000	*	8,050,000
Strengthen coordination among government departments and partners	4,625,000	*	4,625,000
Management strengthening	465,500,000	*	465,500,000
Electricity and generators	668,935,000	*	668,935,000
EPI	820,977,440	324,096,240	496,881,200
Malaria programme	180,000,000	*	180,000,000
Environmental health	54,000,000	*	54,000,000
Nutrition	25,000,000	*	25,000,000
Adolescent health	132,500,000	60,000,000	72,500,000
ICT	182,280,280	*	182,280,280
<b>Total</b>	<b>6,785,387,720</b>	<b>384,096,240</b>	<b>6,401,291,480</b>

## 6.8 Summary budgets for district plans by programme area

Programme	Total Budget	Expected Funding	Funding Gap
<b>Summary: Bo District Plan</b>			
EPI	654,290,000	*	654,290,000
RCH	5,072,350,000	*	5,072,350,000
Malaria & CHWs	2,117,275,000	*	2,117,275,000
EH, WASH & IPC	6,442,808,000	*	6,442,808,000
Nutrition	143,516,000	*	143,516,000
Adolescent health	2,493,148,500	*	2,493,148,500
NTD	933,310,000	*	933,310,000
Mental health	844,500,000	*	844,500,000
Health education	475,812,500	*	475,812,500
Supply chain	267,600,000	*	267,600,000
Surveillance and information	2,034,935,000	*	2,034,935,000
ICT	269,000,000	*	269,000,000
Admin & coordination	6,075,000,000	*	6,075,000,000
<b>Total for Bo District Plan</b>	<b>27,823,545,000</b>	<b>*</b>	<b>27,823,545,000</b>
<b>Summary: Bombali District Plan</b>			
EPI	1,676,210,000	96,070,000	1,580,140,000
RCH	4,929,422,000	139,704,402	4,789,717,598
Malaria	1,594,920,000	*	1,594,920,000
Nutrition	723,270,000	*	723,270,000
Adolescent health	1,483,300,000	*	1,483,300,000
EH	1,663,810,000	*	1,663,810,000
PHC	2,937,284,000	*	2,937,284,000
ICT	957,240,000	53,400,000	903,840,000
EVD/IPC	2,357,880,000	11,150,000	2,346,730,000
EVD survivors	965,690,500	*	965,690,500
IDSR	3,358,210,000	16,050,000	3,342,160,000
Admin & coordination	3,434,365,000	881,518,365	2,552,846,635
Supply chain	778,210,000	74,902,500	703,307,500
TB	485,295,000	*	485,295,000
HIV	210,565,000	*	210,565,000
HED	1,816,285,000	36,620,000	1,779,665,000
<b>Total for Bombali District Plan</b>	<b>29,371,956,500</b>	<b>1,309,415,267</b>	<b>28,062,541,233</b>

Programme	Total Budget	Expected Funding	Funding Gap
<b>Summary: Bonthe District Plan</b>			
IPC	1,551,220,000	*	1,551,220,000
IDSR	740,580,000	*	740,580,000
M&E	400,700,000	*	400,700,000
RMNCH	1,026,540,000	*	1,026,540,000
RH - teenage pregnancy	672,640,000	*	672,640,000
CHW	124,400,000	*	124,400,000
Supply chain system	467,585,000	*	467,585,000
Emergency obstetric services	572,700,000	*	572,700,000
PHU	485,800,000	*	485,800,000
<b>Total for Bonthe District Plan</b>	<b>6,042,165,000</b>	<b>*</b>	<b>6,042,165,000</b>
<b>Summary: Kailahun District Plan</b>			
EPI	3,865,140,000	*	3,865,140,000
RCH	4,404,460,000	*	4,404,460,000
HR	470,000,000	*	470,000,000
Malaria	4,381,470,000	*	4,381,470,000
EH	6,255,170,000	*	6,255,170,000
Nutrition	2,618,870,000	*	2,618,870,000
Adolescent health	5,808,740,000	*	5,808,740,000
TB and leprosy	2,119,330,000	*	2,119,330,000
HIV	498,972,500	*	498,972,500
M&E	833,480,000	*	833,480,000
Supply chain	2,572,325,000	*	2,572,325,000
IPC	5,033,820,000	*	5,033,820,000
IDSR and surveillance	7,984,440,000	*	7,984,440,000
PHC DHMT	4,098,520,000	*	4,098,520,000
HED social mobilisation	671,520,000	*	671,520,000
Mental health	846,840,000	*	846,840,000
NTD	7,902,010,000	*	7,902,010,000
Eye clinic	2,880,500,000	*	2,880,500,000
<b>Total for Kailahun District Plan</b>	<b>63,245,607,500</b>	<b>*</b>	<b>63,245,607,500</b>

Programme	Total Budget	Expected Funding	Funding Gap
<b>Summary: Kambia District Plan</b>			
EPI	1,165,692,680	40,988,384	1,124,704,296
Malaria	2,077,760,000	*	2,077,760,000
Nutrition	191,500,000	*	191,500,000
Adolescent health	434,460,000	*	434,460,000
NTD	166,400,000	*	166,400,000
HED	1,128,500,000	*	1,128,500,000
ICT	505,660,000	*	505,660,000
RCH	3,447,255,000	33,300,000	3,413,955,000
EH	1,151,300,000	9,000,000	1,142,300,000
Infor & IDSR	3,861,340,000	*	3,861,340,000
TB/HIV	368,082,500	*	368,082,500
WASH & IPC	3,666,680,000	23,100,000	3,643,580,000
Logistics	1,002,750,000	94,781,715	907,968,285
Administration	1,767,385,000	436,000,000	1,331,385,000
<b>Total for Kambia District Plan</b>	<b>20,934,765,180</b>	<b>637,170,099</b>	<b>20,297,595,081</b>
<b>Summary: Kenema District Plan</b>			
EPI	2,977,645,000	*	2,977,645,000
RCH	14,677,277,500	*	14,677,277,500
Malaria, TB and HIV/AIDS	5,584,675,000	*	5,584,675,000
Environmental Health	1,663,810,000	*	1,663,810,000
Nutrition	746,575,000	*	746,575,000
Adolescent health	731,075,000	*	731,075,000
Health education	1,794,065,000	*	1,794,065,000
Primary health care	771,250,000	*	771,250,000
NTDs	1,525,220,000	*	1,525,220,000
ICT	427,625,000	*	427,625,000
Coordination, supervision and monitoring	2,316,332,500	*	2,316,332,500
IPC	1,814,080,000	*	1,814,080,000
IDSR	1,253,035,000	*	1,253,035,000
EVD survivors	1,541,200,000	*	1,541,200,000
Administration	8,723,205,000	*	8,723,205,000
Birth & death registrations	72,522,500	*	72,522,500
Supply chain	1,854,875,000	*	1,854,875,000
Mental health	1,907,040,000	*	1,907,040,000
Eye care	4,151,590,000	*	4,151,590,000
<b>Total for Kenema District Plan</b>	<b>54,533,097,500</b>	*	<b>54,533,097,500</b>

Programme	Total Budget	Expected Funding	Funding Gap
<b>Summary: Koinadugu District Plan</b>			
RCH	877,445,000	*	877,445,000
EPI	591,315,000	*	591,315,000
Malaria	814,300,000	*	814,300,000
EH	806,435,000	*	806,435,000
Nutrition	660,395,000	*	660,395,000
Adolescent health	627,120,000	*	627,120,000
CHW	168,945,000	*	168,945,000
NTD	426,695,000	*	426,695,000
HED	540,267,500	*	540,267,500
HRH, MCH Aide School	238,572,500	*	238,572,500
Eye unit	71,200,000	*	71,200,000
Surveillance	778,615,000	*	778,615,000
IPC	404,600,000	*	404,600,000
Admin	823,280,000	*	823,280,000
M&E	577,160,000	*	577,160,000
Supply chain	1,021,040,000	*	1,021,040,000
HIV-TB	507,270,000	*	507,270,000
<b>Total for Koinadugu District Plan</b>	<b>9,934,655,000</b>	<b>*</b>	<b>9,934,655,000</b>
<b>Summary: Kono District Plan</b>			
Births & deaths	163,700,000	*	163,700,000
Transportation unit	3,411,500,000	*	3,411,500,000
HIV	1,275,850,000	*	1,275,850,000
EVD survivors	3,581,160,000	*	3,581,160,000
RCH	2,973,200,000	*	2,973,200,000
ICT	736,100,000	*	736,100,000
NTD	782,300,000	*	782,300,000
PHC	73,050,000	*	73,050,000
MentalhHealth and EPI	298,600,000	*	298,600,000
EPI	145,100,000	*	145,100,000
Malaria	2,118,840,000	*	2,118,840,000
Environmental health	4,438,175,000	*	4,438,175,000
Nutrition	146,620,000	*	146,620,000
Supply chain	1,279,340,000	*	1,279,340,000
HED	1,980,000,000	*	1,980,000,000
IDSR	1,422,500,000	*	1,422,500,000
Telep	2,388,850,000	*	2,388,850,000
Administration	332,000,000	*	332,000,000
<b>Total for Kono District Plan</b>	<b>27,546,885,000</b>	<b>*</b>	<b>27,546,885,000</b>

Programme	Total Budget	Expected Funding	Funding Gap
<b>Summary: Moyamba District Plan</b>			
IPC	5,780,050,000	*	5,780,050,000
WASH	2,599,660,000	*	2,599,660,000
IDSR	1,554,500,000	*	1,554,500,000
District Health Information System	1,716,990,000	*	1,716,990,000
Supply chain	1,707,200,300	*	1,707,200,300
Teenage pregnancy	80,260,000	*	80,260,000
RCH	5,226,180,000	*	5,226,180,000
EPI	1,356,780,000	*	1,356,780,000
Malaria	2,669,000,000	*	2,669,000,000
Nutrition	750,116,000	*	750,116,000
TB/leprosy	1,875,260,000	*	1,875,260,000
HIV	2,023,160,000	*	2,023,160,000
Human resources To improve RMNCH	778,890,000	*	778,890,000
Increase in capacity of CHWs	225,880,000	*	225,880,000
Eye health	981,070,000	*	981,070,000
Mental health	89,850,000	*	89,850,000
<b>Total for Moyamba District Plan</b>	<b>29,414,846,300</b>	<b>*</b>	<b>29,414,846,300</b>
<b>Summary: Port Loko District Plan</b>			
Admin	2,809,700,000	*	2,809,700,000
EPI	1,272,720,000	*	1,272,720,000
RCH	103,953,200,000	*	103,953,200,000
Nutrition	325,120,000	*	325,120,000
Malaria	185,000,000	*	185,000,000
EH, WASH & IPC	7,426,240,000	*	7,426,240,000
Community ownership & CHW	227,500,000	*	227,500,000
Supply chain	1,190,840,000	*	1,190,840,000
HRH	19,100,000	*	19,100,000
M&E	1,098,400,000	*	1,098,400,000
HIV	312,300,000	*	312,300,000
TB/leprosy	620,800,000	*	620,800,000
Surveillance	1,476,620,000	*	1,476,620,000
	682,000,000	*	682,000,000
<b>Total for Port Loko District Plan</b>	<b>121,599,540,000</b>	<b>*</b>	<b>121,599,540,000</b>

Programme	Total Budget	Expected Funding	Funding Gap
<b>Summary: Pujehun District Plan</b>			
EPI	711,600,000	711,600,000	*
RCH	5,954,780,000	5,954,780,000	*
Malaria & CHWs	1,106,770,000	2,703,805,000	1,597,035,000
EH,WASH & IPC	11,906,800,000	10,994,800,000	912,000,000
Nutrition	1,199,975,000	1,199,975,000	*
Adolescent health	3,822,122,500	3,822,122,500	*
HIV	2,295,810,000	2,264,260,000	31,550,000
Eye care	760,660,000	760,660,000	*
TB/leprosy	598,000,000	*	598,000,000
Mental health services	2,462,120,000	2,462,120,000	*
NTD	1,580,660,000	1,580,660,000	*
Health education	359,275,000	359,275,000	*
Supply chain	1,586,920,000	299,820,000	1,287,100,000
Surveillance and information	1,281,056,000	1,059,686,000	221,370,000
ICT	201,400,000	201,400,000	*
Admin & coordination	93,158,410,000	97,735,860,000	4,577,450,000
<b>Total for Pujehun District Plan</b>	<b>128,986,358,500</b>	<b>132,110,823,500</b>	<b>3,124,465,000</b>
<b>Summary: Tonkolili District Plan</b>			
Admin	1,238,220,000	56,040,000	1,182,180,000
EPI	2,593,880,000	5,000,000	2,588,880,000
RCH	9,402,200,000	480,089,717	8,922,110,283
Malaria	1,065,240,000	*	1,065,240,000
EH	4,941,160,000	*	4,941,160,000
Surveillance	1,329,710,000	435,700,863	894,009,137
HRH	39,500,000	*	39,500,000
TB-HIV	726,240,000	*	726,240,000
Supply chain	905,480,000	*	905,480,000
Health education	509,000,000	89,736,576	419,263,424
Nutrition	1,232,000,000	*	1,232,000,000
<b>Total for Tonkolili District Plan</b>	<b>23,982,630,000</b>	<b>1,066,567,156</b>	<b>22,916,062,844</b>

Programme	Total Budget	Expected Funding	Funding Gap
<b>Summary: Western Area Plan</b>			
RCH	4,458,828,750	443,064,229	4,015,764,521
IDSR	1,674,432,500	*	1,674,432,500
EVD survivors	806,832,500	*	806,832,500
EVD	2,050,280,000	*	2,050,280,000
IPC	5,073,946,250	*	5,073,946,250
ICT	1,792,337,500	*	1,792,337,500
EPI	1,284,192,500	*	1,284,192,500
Malaria	2,993,293,750	*	2,993,293,750
Nutrition	179,013,750	*	179,013,750
Stores	585,875,000	*	585,875,000
TB/LEP	246,828,750	*	246,828,750
HIV	104,637,500	*	104,637,500
PHC/CHW	2,906,175,000	1,471,093,875	1,435,081,125
DHMT	879,406,250	*	879,406,250
M&E	2,767,960,000	818,373,774	1,949,586,226
Social mobilisation	327,350,000	*	327,350,000
Adolescent health	1,483,300,000	*	1,483,300,000
<b>Total for Western Area Plan</b>	<b>29,614,690,000</b>	<b>2,732,531,878</b>	<b>26,882,158,122</b>

## 7. Detailed costed workplans for central directorates

### 7.1 Detailed costed workplans for central directorates: DRCH

Activity description	Output	Indicator	Base line	Targets		Total budget	Total funding	Funding gap	RCHP	UNICEF	UNFPA
				16	17						
<b>Objective 1: To strengthen the health system for the delivery of quality MNCH services at all levels</b>											
Conduct half yearly FIT assessment to health facilities to determine inputs for the delivery of quality EmONC services in 78 facilities	4 FIT Assessments conducted	FIT assessment reports	0	2	2	266,600,000	266,600,000	*	266,600,000	*	*
Supportive supervision of hospital and PHU staff on the 7 RMNCAH modules including IPC in all districts by national and district staff (8 days per district)	2000 health workers supervised	List of facilities visited, list of participants supervised	0	1,000	1,000	407,475,000	407,475,000	*	407,475,000	*	*
Review and print mentoring SOP manual to incorporate EVD IPC guidelines for safe and effective delivery of MNCH services	50 manuals printed and distributed	Printed SOP manual		50		73,625,000	*	73,625,000	*	*	*
Conduct yearly review meetings of the RCH directorate programmes	2 review meetings held	Review report		1	1	85,600,000	*	85,600,000	*	*	*
Support for quarterly RCH TCC and emergency TCC meetings	8 meetings held	Minutes of meeting		4	4	9,600,000	9,600,000	*	9,600,000	*	*
<b>Sub total</b>						<b>842,900,000</b>	<b>683,675,000</b>	<b>159,225,000</b>	<b>683,675,000</b>	*	*
<b>Objective 2: To upgrade EmONC facilities to provide quality EmONC services for women and children</b>											
Mentoring of health staff to improve quality of service delivery at EmONC facilities (65 BEmONC and 13 CEmONC) with particular reference to correct use of the partograph by 6 teams of 2 national mentors and 1 district mentor per team and each team will cover 2 districts for 14 days including travel days and will visit 1 facility per day	500 health staff mentored	Mentoring reports		250	250	171,140,000	171,140,000	*	171,140,000	*	*
Procurement of standard delivery beds for PHUs and hospitals at Le 3,145,000 (i.e. \$ 740 US dollars) each	150 beds procured and distributed	Standard delivery beds available in EmONC HF		150		471,750,000	471,750,000	*	235,875,000	235,875,000	*

Activity description	Output	Indicator	Base line	Targets		Total budget	Total funding	Funding gap	RCHP	UNICEF	UNFPA
				16	17						
<b>Objective 2: To upgrade EmONC facilities to provide quality EmONC services for women and children (cont.)</b>											
Support quarterly FIT follow up meetings to DHMTs and local councils to review actions taken to address FIT gaps in each EmONC facility	8 meetings held	Attendance registers, minutes of meetings		4	4	154,700,000	154,700,000	*	*	*	154,700,000
Pilot the establishment of MNCH emergency preparedness and response for child emergency preparedness in 2 districts	28 committees established	List of committee members and minutes		14	14	150,000,000	150,000,000	*	*	150,000,000	*
Regional training of trainers workshop for 39 (3 per district) midwives on life saving skills such as manual removal of placenta, resuscitation, MVA etc. for 5 days in two training sites	39 midwives trained as trainers	Attendance register, training report		39		163,502,500	163,502,500	*	163,502,500	*	*
Cascade training of 234 health staff - 1 per EmONC facility (CHOs, midwives & SECHNs) on life saving skills such as manual removal of placenta, resuscitation, MVA etc. by master trainers for 7 days	234 health staff trained			117	117	620,695,000	620,695,000	*	620,695,000	*	*
<b>Sub total</b>						<b>1,731,787,500</b>	<b>1,731,787,500</b>	<b>0</b>	<b>1,191,212,500</b>	<b>385,875,000</b>	<b>154,700,000</b>
<b>Objective 3: To strengthen the delivery of FHCI services at all levels of the health care delivery system</b>											
Development and printing of a FHCI policy to incorporate current developments in the health sector other vulnerable groups such as handicapped and older people	250 copies of policy guideline printed and distributed	Workshop report		250		128,875,000	*	128,875,000	*	*	*
Conduct periodic surveys on quality of care, client satisfaction and care seeking behaviour in selected facilities to determine factors facilitating or hindering uptake and access for maternal, newborn and child health care.	2 surveys conducted every year	Survey report		1	1	730,250,000	*	730,250,000	*	*	*
<b>Sub total</b>						<b>859,125,000</b>	<b>0</b>	<b>859,125,000</b>	*	*	*
<b>Total for DRCH</b>						<b>3,433,812,500</b>	<b>2,415,462,500</b>	<b>1,018,350,000</b>	<b>1,874,887,500</b>	<b>385,875,000</b>	<b>154,700,000</b>

## 7.2 Detailed costed workplans for central directorates: DEHS

Activity Description	Expected outcome	Total budget			2016-2018 budget	Funding source		Expected funding	Funding gap
		16	17	18		GoSL	Donor		
<b>Objective 1: Leadership and governance: provide policy and legal framework for the efficient and effective implementation of environmental health and sanitation activities</b>									
Hiring of international and local consultant to review Sierra Leone Public Health Ordinance of 1960	UNICEF/DFID hire the consultants for the review of the 1960 Public Health Ordinance	*	*	*	*	*	*	*	*
Conduct workshops to review and update the Public Health Ordinance of 1960	Public Health Ordinance of 1960 reviewed and updated	150,000,000	*	*	150,000,000	*	150,000,000	150,000,000	*
Conduct three consultative workshops to review and validate the draft Public Health Ordinance of 1960	3 consultative workshops conducted to review the Public Health Ordinance	170,000,000	*	*	170,000,000	*	170,000,000	170,000,000	*
Print and distribute the Public Health Ordinance to key stakeholders - 6,000 copies	Key Public Health Ordinance printed and distributed to stakeholders	90,000,000	*	*	90,000,000	90,000,000	*	90,000,000	*
Launching of Public Health Ordinance of 1960	Public Health Ordinance launched	170,000,000	*	*	170,000,000	*	170,000,000	170,000,000	*
Roll out of Public Health Ordinance	Public Health Ordinance rolled-out	200,000,000	*	*	200,000,000	*	200,000,000	200,000,000	*
Hiring of international and local consultant to review the EH and Sanitation Policy and Strategy	UNICEF/DFID hire the consultants for the review of the 1960 Public Health Ordinance	*	*	*	*	*	*	*	*

Activity Description	Expected outcome	Total budget			2016-2018 budget	Funding source		Expected funding	Funding gap
		16	17	18		GoSL	Donor		
<b>Objective 1: Leadership and governance: provide policy and legal framework for the efficient and effective implementation of environmental health and sanitation activities (cont.)</b>									
Conduct three day workshop to review and validate Environmental Health and Sanitation Policy and Strategy	Workshop conducted to review and Environmental Health Policy reviewed and validated	30,000,000	*	*	30,000,000	30,000,000	*	30,000,000	*
Print and disseminate the Environmental Health Policy, Strategic and M&E Plans	Environmental Health Policy, Strategic and M&E Plans printed and disseminated	190,571,000	*	*	190,571,000	190,571,000	*	190,571,000	*
Launch Environmental Health Strategic and M&E Plans	Environmental Health Strategic and M&E Plans launched, developed and validated	2,500,000	*	*	2,500,000	2,500,000	*	2,500,000	*
Roll out of Environmental Health Policy, strategy and M&E Plan	Environmental Health Policy , strategy and M&E Plan rolled -out	200,000,000	*	*	200,000,000	*	200,000,000	200,000,000	*
Procure the services of a short term TA to review the Public Health Act	Environmental Health consultant fielded in to help review the Public Health Ordinance	*	*	*	*	*	*	*	*
Develop an abridged version of the Integrated Waste Management Policy (500 copies )	Abridged version of the Integrated Waste Management Policy developed , printed and disseminated	40,703,000	*	*	40,703,000	40,703,000	*	40,703,000	*

Activity Description	Expected outcome	Total budget			2016-2018 budget	Funding source		Expected funding	Funding gap
		16	17	18		GoSL	Donor		
<b>Objective 1: Leadership and governance: provide policy and legal framework for the efficient and effective implementation of environmental health and sanitation activities (cont.)</b>									
Conduct 4 regional review meetings at district level to provide update on Environmental Health projects implemented	4 Regional meetings conducted at district level	200,000,000	200,000,000	200,000,000	600,000,000	*	200,000,000	200,000,000	400,000,000
<b>Sub Total</b>		<b>1,443,774,000</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>1,843,774,000</b>	<b>353,774,000</b>	<b>1,090,000,000</b>	<b>1,443,774,000</b>	<b>400,000,000</b>
<b>Objective 2: Integrated Waste Management Programme</b>									
Develop an abridged version of the Integrated Waste Management Policy (500 copies )	Abridged version of IVM policy developed	15,703,000	*	*	15,703,000	15,703,000	*	15,703,000	*
Printing of Integrated Waste Management Policy and Strategic Plan	Integrated Waste Management Policy and Strategic Plan printed and distributed	10,950,000	9,000,000	8,000,000	27,950,000	10,950,000	*	10,950,000	17,000,000
Establish and coordinate a National Waste Management Committee (refreshment) - 40 people	National HCWM Committee established	2,800,000	35,000,000	1,400,000	39,200,000	*	1,400,000	1,400,000	37,800,000
Training of Environmental Health and Sanitation staff and managers on Integrated Waste Management	400 Environmental Health and Sanitation staff and managers on Integrated Waste Management trained	3,000,000,000	*	*	3,000,000,000	*	3,000,000,000	3,000,000,000	*
Enhancing General Public awareness of risks linked to waste	General Public awareness of risk linked to waste enhanced	300,000,000	300,000,000	300,000,000	900,000,000	*	300,000,000	300,000,000	600,000,000

Activity Description	Expected outcome	Total budget			2016-2018 budget	Funding source		Expected funding	Funding gap
		16	17	18		GoSL	Donor		
<b>Objective 2: Integrated Waste Management Programme (cont.)</b>									
Equipped health facilities with appropriate equipment and materials for safe treatment/disposal; construct Incinerators and lined pits for ash and placenta burials at all Government hospitals and CHCs	Appropriate equipment and materials provided for HCW treatment/disposal	250,000,000	200,000,000	250,000,000	700,000,000	*	250,000,000	250,000,000	450,000,000
Supervise, monitor and evaluate the implementation of the Integrated Waste Management Policy	All supervision, monitoring and evaluation conducted	250,000,000	*	*	250,000,000	*	250,000,000	250,000,000	*
Conduct Annual Review meeting on Integrated Waste Management	Annual Review meeting on Integrated Waste Management conducted	174,000,000	*	140,000,000	314,000,000	*	*	*	314,000,000
Ensure private sector and NGO healthcare facilities manage their waste in a safe and environmentally friendly manner and provide safe working environment for their employees	Monthly sector coordination with other partners to ensure proper and safe management of their waste in an environmentally friendly manner is ensured	250,000,000	250,000,000	250,000,000	750,000,000	*	250,000,000	250,000,000	500,000,000

Activity Description	Expected outcome	Total budget			2016-2018 budget	Funding source		Expected funding	Funding gap
		16	17	18		GoSL	Donor		
<b>Objective 2: Integrated Waste Management Programme (cont.)</b>									
Procure motorised cycles for the collection and transportation of normal waste from the health centre to the land fill site in Western Area (Urban & Rural )	Motorised cycles for the collection and transportation of normal waste from the health centre to the land fill site in Western Area (Urban & Rural ) procured	120,000,000	132,000,000	145,000,000	397,000,000	120,000,000	*	120,000,000	277,000,000
Provide guidelines and technical support to improve urban and peri-urban excreta disposal and treatment systems	Guidelines and technical support to improve urban and peri-urban excreta disposal and treatment systems provided	145,000,000	*	*	145,000,000	145,000,000	*	145,000,000	*
Procure 1 septic tank emptier for MoHS for faecal sludge management	UNICEF has agreed to provide the funds	250,000,000	*	*	250,000,000	250,000,000	*	250,000,000	*
<b>Sub-total</b>	<b>0</b>	<b>4,768,453,000</b>	<b>926,000,000</b>	<b>1,094,400,000</b>	<b>6,788,853,000</b>	<b>541,653,000</b>	<b>4,051,400,000</b>	<b>4,593,053,000</b>	<b>2,195,800,000</b>
<b>Objective 3: Water, Sanitation and Hygiene Programme</b>									
Conduct rapid risk assessment on CLTS implementation	Rapid risk assessment on HWTS strategy conducted communities	84,550,000	84,550,000	*	169,100,000	84,550,000	*	*	*
Support CLTS and develop national training manual on CLTS	CLTS supported and national training manual on CLTS developed	121,000,000	121,000,000	121,000,000	363,000,000	121,000,000	*	*	*
Hold national CLTS task force meetings	National CLTS task force meetings conducted	18,000,000	18,000,000	18,000,000	54,000,000	18,000,000	*	*	*

Activity Description	Expected outcome	Total budget			2016-2018 budget	Funding source		Expected funding	Funding gap
		16	17	18		GoSL	Donor		
<b>Objective 3: Water, Sanitation and Hygiene Programme (cont.)</b>									
Training of trainers workshop for NGO partners and district staff on CLTS in Bo, Bonthe, Kambia and Kono Districts	Training of trainers workshop for NGO partners and district staff on CLTS in Bo, Bonthe, Kambia and Kono Districts conducted	45,000,000	*	*	45,000,000	45,000,000	*	*	*
Strengthen WASH coordination, supervision, monitoring and evaluation and harmonisation of sanitation activities, particularly manual on CLTS	WASH coordination, supervision, monitoring and evaluation and harmonisation of sanitation activities particularly water manual on CLTS strengthened	22,000,000	22,000,000	22,000,000	66,000,000	22,000,000	*	*	*
Conduct supportive supervision and monitoring of CLTS nation wide	CLTS nationwide supervised and monitored	29,000,000	29,000,000	29,000,000	87,000,000	29,000,000	*	*	*
Water quality surveillance and monitoring in the 13 districts including Western Area	All 13 districts including Western Area water quality surveilled and monitored	22,000,000	13,000,000	23,000,000	58,000,000	22,000,000	*	*	*
Conduct rapid risk assessment on HWTS	Rapid risk assessment on HWTS conducted	17,000,000	*	*	17,000,000	*	*	*	17,000,000
Establish, review and update HWTS water quality standards	Review and updated water quality standards established	36,000,000	36,000,000	36,000,000	108,000,000	36,000,000	*	*	*
Conduct workshop to develop strategic plan for Household Water Treatment and Storage	Strategic Plan for Household Water Treatment and Storage developed	65,000,000	*	*	65,000,000	65,000,000	*	*	*

Activity Description	Expected outcome	Total budget			2016-2018 budget	Funding source		Expected funding	Funding gap
		16	17	18		GoSL	Donor		
<b>Objective 3: Water, Sanitation and Hygiene Programme (cont.)</b>									
Integrate/set up and coordinate effective partnership mechanism inclusive of all stakeholders in HWTS	Effective partnership mechanism inclusive all stakeholders in HWTS set up and integrated	1,000,000	1,000,000	1,000,000	3,000,000	*	*	*	3,000,000
Train environmental health staff on Household Water Treatment and Storage.	Rapid risk assessment on HWTS strategy conducted	8,260,000	*	*	8,260,000	8,260,000	*	*	*
Develop/print and distribute IEC/BCC materials on HWTS	IEC/BCC materials on HWTS developed/ printed and distributed	180,000,000	118,000,000	118,000,000	416,000,000	*	180,000,000		416,000,000
Pilot implementation of HWTS	Number of households using HWTS piloted	100,000,000	100,000,000	100,000,000	300,000,000	*	100,000,000	100,000,000	200,000,000
Sensitise communities on the prevention and control of water and sanitation-related diseases at district level	Communities sensitised on the prevention and control of water and sanitation related diseases at district level	25,000,000	25,000,000	25,000,000	75,000,000	25,000,000	*	25,000,000	50,000,000
Emergency preparedness for water and sanitation related diseases	Emergency preparedness task force for water and sanitation -related diseases formed.	45,000,000	45,000,000	45,000,000	135,000,000	*	45,000,000	45,000,000	90,000,000
Train CHWs on HWTS	500 CHWs trained on HWTS	37,000,000	25,000,000	37,000,000	99,000,000	*	*	*	99,000,000
Carry out water quality surveillance and monitoring in all districts including the western Area	Water quality surveillance and monitoring carried out in all districts including the western Area	8,000,000	8,000,000	8,000,000	24,000,000	*	*	*	24,000,000

Activity Description	Expected outcome	Total budget			2016-2018 budget	Funding source		Expected funding	Funding gap
		16	17	18		GoSL	Donor		
<b>Objective 3: Water, Sanitation and Hygiene Programme (cont.)</b>									
Chlorinate and supervise all traditional water sources nationwide during emergency - out breaks	All traditional water sources nationwide chlorinated and supervised during emergency - out breaks	2,500,000	2,500,000	*	5,000,000	*	*	*	5,000,000
Identify and computerise all drinking water packaging premises in the western area and the 12 districts	All drinking water packaging premises in the western area and in the 12 districts identified and computerised	*	*	*	*	*	*	*	*
Conduct sub-regional study tours for experience sharing on water treatment/ storage	Sub-regional study tours for experience sharing on water treatment and storage conducted	30,000,000	30,000,000	30,000,000	90,000,000	*	300,000,000	300,000,000	-210,000,000
Ensure the adequate supply of quality HWTS prod	Adequate supply of quality HWTS products	300,000,000	1,000,000	150,000,000	451,000,000	*	300,000,000	300,000,000	151,000,000
Conduct review and coordination meetings and with line ministries and partners on HWTS strategy	Collaborate with line ministries and partners on HWTS strategy	50,000,000	50,000,000	50,000,000	150,000,000	50,000,000	*	50,000,000	100,000,000
Conduct yearly post implementation survey to determine the effectiveness of the HWTS strategy	Yearly post implementation survey to determine the effectiveness of the HWTS strategy conducted	22,000,000	22,000,000	22,000,000	66,000,000	*	22,000,000	22,000,000	44,000,000
Procure 1 water tank for the supply of water to hospitals and clinics	1 cesspit emptier procured	150,000,000	*	150,000,000	300,000,000	*	150,000,000	150,000,000	150,000,000
Train hospital and PHU staff on WASH management	WHO has agreed to provide funds	400,000,000	*	400,000,000	800,000,000	*	400,000,000	400,000,000	400,000,000

Activity Description	Expected outcome	Total budget			2016-2018 budget	Funding source		Expected funding	Funding gap
		16	17	18		GoSL	Donor		
<b>Objective 3: Water, Sanitation and Hygiene Programme (cont.)</b>									
Provide chlorine, disinfectant and logistics, including gears for hospital and PHU WASH	WHO has agreed to provide the fund	200,000,000	*	*	200,000,000	*	200,000,000	200,000,000	*
Procure tools for the cleaning of health care facilities	1 water tank for the supply of water to hospitals and clinics procured	120,000,000	*	80,000,000	200,000,000	*	120,000,000	120,000,000	80,000,000
Conduct bi-annual sanitation review meetings to determine progress and fine tune future plan of action	Bi-annual sanitation review meetings held to determined progress and future action plan fine tune	24,000,000	24,000,000	*	48,000,000	*	*	*	48,000,000
<b>Sub Total</b>		<b>2,162,310,000</b>	<b>775,050,000</b>	<b>1,465,000,000</b>	<b>4,402,360,000</b>	<b>525,810,000</b>	<b>1,817,000,000</b>	<b>1,712,000,000</b>	<b>1,667,000,000</b>
<b>Objective 4: Housing and vector control/entomology programme</b>									
Develop minimum housing standards to evaluate the standards of fitness for human habitation	Housing standards developed and enforced to ensure safe human habitation into premises	19,000,000	*	*	19,000,000	19,000,000	*	19,000,000	*
Conduct 4 regional review meetings and at district level provide update on environmental health projects implemented	4 regional meetings conducted at district level	200,000,000	150,000,000	150,000,000	500,000,000	200,000,000	*	200,000,000	300,000,000
Purchase of chemical for IRS operation in 6 districts	IRS chemical operation in 6 districts purchased	85,750,000	90,000,000	100,000,000	275,750,000	*	85,750,000	85,750,000	190,000,000
Provide 1 4WD vehicle and 2 XL motorbikes	1 4WD vehicle and 2 XL motorbikes provided	248,000,000	*	*	248,000,000	*	248,000,000	248,000,000	*
Provide fuel and lubricants	Fuel and lubricants provided	11,800,000	11,800,000	11,800,000	35,400,000	*	*	*	35,400,000

Activity Description	Expected outcome	Total budget			2016-2018 budget	Funding source		Expected funding	Funding gap
		16	17	18		GoSL	Donor		
<b>Objective 4: Housing and vector control/entomology programme</b>									
Provide DSA for staff for supportive Monitoring and Supervision of IRS activities	DSA for staff for supportive Monitoring and Supervision of IRS activities provided	15,000,000	16,500,000	18,150,000	49,650,000	*	*	*	49,650,000
Monitoring and supervision of sanitation sites on IRS pilot communities	Sanitation sites on IRS pilot communities monitored and supervised	118,000	118,000	118,000	354,000	118,000	*	118,000	236,000
Provision of PPE and public health chemicals for the implementation of IVM	PPE and public health chemicals for the implementation of IVM provided	180,000,000	170,000,000	200,000,000	550,000,000	*	180,000,000	180,000,000	370,000,000
Conduct 5 day training for public health aides and district M&E officers on data collection and reporting	5 day training workshop conducted for public health aides and district M&E officers on data collection and reporting	32,412,000	58,359,000	67,492,000	158,263,000	32,412,000	*	32,412,000	125,851,000
Intensify compound inspection in the urban and rural settings	Compound inspection in the urban and rural settings intensified	*	*	*	*	*	*	*	*
Provide 2 X L motorbikes for the unit	2XL motorbike procured	248,000,000	*	*	248,000,000	*	248,000,000	248,000,000	*
<b>Sub Total</b>		<b>1,040,080,000</b>	<b>496,777,000</b>	<b>547,560,000</b>	<b>2,084,417,000</b>	<b>251,530,000</b>	<b>761,750,000</b>	<b>1,013,280,000</b>	<b>1,071,137,000</b>
<b>Objective 5: Port Health Programme</b>									
Conduct an investigation to re-identify all the legal and illegal crossing points in the country	All border crossings in the country (official/Unofficial) identified and computerised	150,000,000	*	*	150,000,000	50,000,000	100,000,000	150,000,000	*

Activity Description	Expected outcome	Total budget			2016-2018 budget	Funding source		Expected funding	Funding gap
		16	17	18		GoSL	Donor		
<b>Objective 5: Port Health programme</b>									
Identify and computerise all border crossings in the country (official/unofficial)	All border crossings in the country (official/unofficial) identified and computerised	23,000,000	*	*	23,000,000	23,000,000	*	23,000,000	*
Train 4 personnel at sub regional level on Port Health		150,000,000	*	75,000,000	225,000,000	*	150,000,000	150,000,000	75,000,000
Train all Port Health Officers and stakeholders on the IHR 2005	All Port Health Officers and stakeholders on the IHR 2005 trained	68,000,000	*	40,000,000	108,000,000	*	68,000,000	68,000,000	40,000,000
Supervision visit to all entry points all over the country	All entry points all over the country visited and supervised	23,000,000	23,000,000	23,000,000	69,000,000	*	*	*	69,000,000
Sanitary certification of all vessels at the ports	All vessels at the ports obtained sanitary certificate	*	*	*	*	*	*	*	*
Screening of travellers at all border crossings for traveller health certificates	Travellers at all border crossing screened for traveller health certificates	*	*	*	*	*	*	*	*
Inspect all vessels, crews, passengers, food items, used clothing etc.	All vessels, crews, passengers, food items, used clothing etc. inspected	*	*	*	*	*	*	*	*
<b>Sub Total</b>		<b>414,000,000</b>	<b>23,000,000</b>	<b>138,000,000</b>	<b>575,000,000</b>	<b>73,000,000</b>	<b>318,000,000</b>	<b>391,000,000</b>	<b>184,000,000</b>
<b>Objective 6: Food hygiene and safety programme</b>									
Train (20) Environmental Health Officers (EHO) for 3 days in Official Controls on food hygiene and safety	Environmental Health Officers (EHO) in Official Controls on food hygiene and safety trained	5,400,000	5,940,000	6,534,000	17,874,000	5,400,000	*	5,400,000	12,474,000

Activity Description	Expected outcome	Total budget			2016-2018 budget	Funding source		Expected funding	Funding gap
		16	17	18		GoSL	Donor		
<b>Objective 6: Food hygiene and safety programme</b>									
Train 500 public food handlers in basic food hygiene practices	Public food handlers trained in basic food hygiene practices	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	*	40,000,000	*
Identify and computerise all public food premises in the 13 districts	All public food premises in the 13 districts identified and computerised	*	*	*	*	*	*	*	*
Inspection of all fishing companies	All fishing companies inspected	*	*	*	*	*	*	*	*
Inspection of ice processing plants (rural and urban)	Ice processing plants (rural and urban) inspected	*	*	*	*	*	*	*	*
Inspection of fishing vessels (artisanal and industrial vessels)	Fishing vessels (artisanal and industrial vessels) inspected	*	*	*	*	*	*	*	*
Collection of samples for laboratory analysis (quarterly) water, ice, fish and fishery products)	Samples for laboratory analysis (quarterly) water, ice, fish and fishery products) collected	*	*	*	*	*	*	*	*
Identify and computerise all public food premises in 13 districts; food safety awareness campaign; identify causes and sources of water/food contamination and ensure quality of water at source and at point of use; procure tools	Identify and computerise all public food premises in 13 districts; food safety awareness campaign; identify causes and sources of water/food contamination and ensure quality of water at source and at point of use; procure tools	*	*	*	*	*	*	*	*

Activity Description	Expected outcome	Total budget			2016-2018 budget	Funding source		Expected funding	Funding gap
		16	17	18		GoSL	Donor		
<b>Objective 6: Food hygiene and safety programme (cont.)</b>									
Monitoring and evaluation of contaminants and environmental pollution	Contaminants and environmental pollution monitored and evaluated	*	*	*	*	*	*	*	*
Training of fish handlers (processors) for artisanal - 100 participants	Fish handlers (processors) for artisanal trained	80,000,000	80,000,000	55,000,000	215,000,000	80,000,000	*	80,000,000	135,000,000
Inspect all dwelling houses, food premises industries, recreation grounds and other public places for abatement of nuisances	All dwelling houses, food premises industries, recreation grounds and other public places inspected for abatement of nuisances	*	*	*	*	*	*	*	*
Conduct bi-annual review meetings to determine progress on food hygiene and safety	Bi-annual sanitation review meetings conducted to determined progress on food and safety	76,650,000	142,325,000	189,671,000	408,646,000	76,650,000	*	76,650,000	331,996,000
<b>Sub Total</b>		<b>202,050,000</b>	<b>228,265,000</b>	<b>251,205,000</b>	<b>681,520,000</b>	<b>202,050,000</b>	*	<b>202,050,000</b>	<b>479,470,000</b>
<b>Objective 7: Occupational health and safety programme</b>									
Conduct assessment of the existing manufacturing and cottage industries (cement, paint, metal workshop, etc.) on personal hygiene, safety, environmental and security management systems	Industries (cement, paint, metal workshop, etc.) supervised and evaluated on personal hygiene, safety, environmental and security management system	34,000,000	*	7,000,000	41,000,000	34,000,000	*	34,000,000	7,000,000

Activity Description	Expected outcome	Total budget			2016-2018 budget	Funding source		Expected funding	Funding gap
		16	17	18		GoSL	Donor		
<b>Objective 7: Occupational health and safety programme (cont.)</b>									
Develop draft national standard for industries	Draft national standard for industries developed	16,000,000	*	*	16,000,000	16,000,000	*	16,000,000	*
Set up a structure for co-ordination and follow-up of the OHS/IH plan	Structure for co-ordination and follow up of the OHS/IH plan set up	1,500,000	1,500,000	1,500,000	4,500,000	*	*	*	4,500,000
Develop regulations for occupational health & industrial hygiene	Regulations for occupational health & industrial hygiene developed	18,000,000	*	*	18,000,000	*	18,000,000	18,000,000	*
Develop policy & strategy for occupational health & industrial hygiene	Policy review workshop conducted	*	*	*	*	*	*	*	*
Develop technical guidelines for occupational health & industrial hygiene	Technical guidelines and standards for occupational health & industrial hygiene developed	15,000,000	*	*	15,000,000	15,000,000	*	15,000,000	*
Develop training guide and programmes	Training guide and programmes developed	2,000,000	*	*	2,000,000	*	*	*	2,000,000
Provide health workers with adequate and sufficient protective clothing (heavy duty boots, gloves, nose masks, overalls, first aid kits, etc.)	Health workers protective clothing (heavy duty boots, gloves, nose masks, overalls, first aid kits, etc., provided)	300,000,000	*	150,000,000	450,000,000	*	300,000,000	300,000,000	150,000,000
Train 3 staff on occupational health and safety standards (year 1, 2, 3)	TOT and cascade training for occupational health staff at central and district levels conducted	150,000,000	*	*	150,000,000	150,000,000	*	150,000,000	*

Activity Description	Expected outcome	Total budget			2016-2018 budget	Funding source		Expected funding	Funding gap
		16	17	18		GoSL	Donor		
<b>Objective 7: Occupational health and safety programme (cont.)</b>									
Train all staff working in industries (cement, paint, metal workshop, etc.) on personal hygiene, safety, environmental and security management system	All staff working in industries (cement, paint, metal workshop, etc.) on personal hygiene, safety, environmental and security management system trained	147,000,000	*	147,000,000	294,000,000	*	147,000,000	147,000,000	147,000,000
Conduct quarterly / bi- annual/annual performance evaluation on the implementation of occupational health	Conduct quarterly / bi- annual/annual performance evaluation on the implementation of occupational health	55,000,000	55,000,000	55,000,000	165,000,000	*	55,000,000	55,000,000	110,000,000
Sanitary inspection of all industries	All industries sanitary inspections done	*	*	*	*	*	*	*	*
Provide health workers with adequate and sufficient protective clothing (heavy duty boots, gloves, nose masks, overalls, first aid kits, etc.)	4WD vehicles (3) and XL125s motorbikes (15) procured	300,000,000	*	300,000,000	600,000,000	*	300,000,000	300,000,000	300,000,000
<b>Sub Total</b>		<b>1,038,500,000</b>	<b>56,500,000</b>	<b>660,500,000</b>	<b>1,755,500,000</b>	<b>215,000,000</b>	<b>820,000,000</b>	<b>1,035,000,000</b>	<b>720,500,000</b>
<b>Objective 8: Monitoring and evaluation operational research programme</b>									
Develop a workshop on policy - level participatory M&E Plan with relevant indicators and well defined responsibilities	M&E Plan developed , printed and circulated	*	*	*	*	*	18,000,000	18,000,000	-18,000,000

Activity Description	Expected outcome	Total budget			2016-2018 budget	Funding source		Expected funding	Funding gap
		16	17	18		GoSL	Donor		
<b>Objective 8: Monitoring and evaluation operational research programme (cont.)</b>									
Train 4 staff on research and M&E on environmental health	Human resource capacity for research in environmental sanitation strengthened	180,000,000	*	180,000,000	360,000,000	*	180,000,000	180,000,000	180,000,000
In-country/ regional training for M&E staff on data processing and management at central and district levels ( 4 central / 12 at district levels)	In-country/regional training for M&E staff on data processing and management at central and district levels ( 2 central / 4 at district levels)	80,000,000	*	40,000,000	120,000,000	80,000,000	*	80,000,000	40,000,000
Conduct assessment for sanitary facilities at all health facility levels	Assessment of sanitary facilities at health facilities conducted (tertiary and PHUs)	29,000,000	*	*	29,000,000	*	*	*	29,000,000
Conduct 5 day training for 28 DHMT members (14 district health superintendents / 14 M&E officers) and 150 CHCs staff on database management and performance evaluation system on environmental health	5 days training for 28 DHMT members (14 district health superintendents / 14 M&E officers) and 150 PHU staff on database management and performance evaluation system on environmental health conducted	167,000,000	*	*	167,000,000	167,000,000	*	167,000,000	*
Conduct workshop to develop and integrated data collections tools on environmental health in the existing DHIS of the MoHS	Data collections tools on environmental health in the existing DHIS of the MoHS developed and integrated	15,000,000	13,000,000	*	28,000,000	*	*	*	28,000,000

Activity Description	Expected outcome	Total budget			2016-2018 budget	Funding source		Expected funding	Funding gap
		16	17	18		GoSL	Donor		
<b>Objective 8: Monitoring and evaluation operational research programme (cont.)</b>									
Procure 4 desk tops, 6 laptops and accessories, 4 internet modems, 10 memory sticks (8GB each) for data compilation and analysis	4 desk tops, 4 laptops and accessories, 4 internet modems, 10 memory sticks (2GB each) for data compilation and analysis procured	65,000,000	*	*	65,000,000	65,000,000	*	65,000,000	*
Computer running cost	Office running cost for computers done	15,000,000	13,000,000	15,000,000	43,000,000	15,000,000	*	15,000,000	28,000,000
Computer and accessories	Enhanced a functional office computer system	10,000,000	11,000,000	12,000,000	33,000,000	10,000,000	*	10,000,000	23,000,000
Furniture and office equipment and conference Hall	Furniture procured	30,000,000	35,000,000	40,000,000	105,000,000	30,000,000	*	30,000,000	75,000,000
Telephone and communication	Effective office communication enhanced	10,000,000	11,500,000	15,000,000	36,500,000	10,000,000	*	10,000,000	26,500,000
Office and general supplies	Office and general supplies procured	13,000,000	14,000,000	15,000,000	42,000,000	13,000,000	*	13,000,000	29,000,000
Stationery	Stationery procured for office use	25,000,000	30,000,000	32,000,000	87,000,000	25,000,000	*	25,000,000	62,000,000
Install and connect internet and DSTV	Fuel and lubricants provided	7,800,000	*	*	7,800,000	*	*	*	7,800,000
Digital camera		5,000,000	*	*	5,000,000	5,000,000	*	5,000,000	0
Vehicle maintenance	Office vehicles maintained at all times	19,000,000	22,000,000	23,000,000	64,000,000	19,000,000	*	19,000,000	45,000,000
Conduct assessment on sanitary facilities at all hospitals and PHUs	Assessment of sanitary facilities in HCF conducted	100,000,000	*	100,000,000	200,000,000	*	100,000,000	100,000,000	100,000,000
Conduct assessment for sanitary facilities at communities	Assessment of sanitation in community conducted	300,000,000	*	300,000,000	300,000,000	300,000,000	300,000,000	600,000,000	-300,000,000

Activity Description	Expected outcome	Total budget			2016-2018 budget	Funding source		Expected funding	Funding gap
		16	17	18		GoSL	Donor		
<b>Objective 8: Monitoring and evaluation operational research programme (cont.)</b>									
Conduct assessment to collect data on all food selling premises, including cookery shops, restaurant, hotels	Data availability on all food premises in Sierra Leone	300,000,000	*	300,000,000	600,000,000	*	300,000,000	300,000,000	300,000,000
Conduct assessment to capture data on and sanitation and health worker safety in factories and industries in Sierra Leone	Availability of workers safety in factories	400,000,000	*	400,000,000	800,000,000	*	400,000,000	400,000,000	400,000,000
Conduct supportive supervision visits to all Port Health entry points countrywide	All entry points all over the country visited and supervised	13,000,000	13,000,000	23,000,000	49,000,000	13,000,000	*	13,000,000	36,000,000
Conduct workshop to develop, data collections tools on environmental health	Workshop on data collection tools conducted	24,966,000	32,749,000	57,257,000	114,972,000	24,966,000	*	24,966,000	90,006,000
<b>Sub Total</b>		<b>1,808,766,000</b>	<b>195,249,000</b>	<b>1,252,257,000</b>	<b>3,256,272,000</b>	<b>776,966,000</b>	<b>1,298,000,000</b>	<b>2,074,966,000</b>	<b>1,181,306,000</b>
<b>Objective 9: Staff Capacity Building</b>									
Structuring the directorate operation at all district levels	Quarterly supportive supervision on environmental health activities conducted at district levels	84,096,000	*	58,000,000	142,096,000	84,096,000	*	84,096,000	58,000,000
Provide 8 4WD vehicles and 30 XL motorbikes to enhance effective supportive supervision countrywide (4 in 2014 and 2 in 2016)	8 4WD vehicles and 30 XL motorbikes procured.	1,440,000,000	*	*	1,440,000,000	*	1,440,000,000	1,440,000,000	*

Activity Description	Expected outcome	Total budget			2016-2018 budget	Funding source		Expected funding	Funding gap
		16	17	18		GoSL	Donor		
<b>Objective 9: Staff Capacity Building (cont.)</b>									
Procure office generator - 25KVA and generator running cost	One office generator procured and running cost paid	180,000,000	*	200,000,000	380,000,000	180,000,000	*	180,000,000	200,000,000
Procure 3 LCD projectors 2 screens and 2 flip stands for the directorate	3 LCD projectors and screens for the directorate procured	7,900,000	*	22,500,000	30,400,000	7,900,000	*	7,900,000	22,500,000
Procure 4 internet modems and payment for monthly internet service	4 internet modems and internet service procured	2,000,000	*	*	2,000,000	2,000,000	*	2,000,000	*
Procure fuel and lubricants for 5 office vehicles - 4,000 litres quarterly	Fuel procured for 5 vehicles to enhance supportive supervision	80,000,000	70,000,000	80,000,000	230,000,000	80,000,000	*	80,000,000	150,000,000
Computer and accessories	Enhanced functional office computer system	10,000,000	11,000,000	12,000,000	33,000,000	10,000,000	*	10,000,000	23,000,000
Furniture and office equipment and conference hall	Furniture procured	30,000,000	35,000,000	40,000,000	105,000,000	30,000,000	*	30,000,000	75,000,000
Telephone and communication	Effective office communication enhanced	10,000,000	11,500,000	15,000,000	36,500,000	10,000,000	*	10,000,000	26,500,000
Office and general items	Office and general items procured	13,000,000	14,000,000	15,000,000	42,000,000	13,000,000	*	13,000,000	29,000,000
Vehicle maintenance	Office vehicles maintained at all times	19,000,000	22,000,000	23,000,000	64,000,000	19,000,000	*	19,000,000	45,000,000
Office building maintenance - paint, carpet, zinc, iron rod etc. (quarterly)	Office building at environmental health - Clinetown office maintained , painted, carpet procure zinc, iron rod etc. (quarterly)	120,000,000	50,000,000	120,000,000	290,000,000	120,000,000	*	120,000,000	170,000,000

Activity Description	Expected outcome	Total budget			2016-2018 budget	Funding source		Expected funding	Funding gap
		16	17	18		GoSL	Donor		
<b>Objective 9: Staff Capacity Building (cont.)</b>									
Local/external post graduate training of programme for staff members (10)	Local/external post graduate training programme for staff in place	600,000,000	190,000,000	180,000,000	970,000,000	150,000,000	450,000,000	600,000,000	370,000,000
Provide office equipment and furniture		35,000,000	*	40,000,000	75,000,000	*	*	*	75,000,000
Provide DSA for monitoring and supervision for 10 staff	Office equipment and furniture provided	3,000,000	3,000,000	3,000,000	9,000,000	*	*	*	9,000,000
Provide fuel and lubricants	DSA for monitoring and supervision provided	8,000,000	8,000,000	8,000,000	24,000,000	*	*	*	24,000,000
Miscellaneous expenses	Internet and DSTV installed and connected	5,000,000	5,000,000	5,000,000	15,000,000	*	*	*	15,000,000
Provision for computer running costs	Miscellaneous expenses	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000	*	1,800,000	3,600,000
Procure stationery for day to day running of the office	Computer running costs provided	2,500,000	2,500,000	2,500,000	7,500,000	2,500,000	*	2,500,000	5,000,000
Honorarium and other allowances		4,500,000	4,500,000	0	9,000,000	5,000,000	*	5,000,000	4,000,000
Vehicle maintenance; waste management	Generator running costs	25,000,000	9,500,000	9,500,000	44,000,000	25,000,000	*	25,000,000	19,000,000
Procure computer and ancillary equipment (4 desktops; 2 laptops)	Vehicle maintained	18,000,000	*	5,000,000	23,000,000	18,000,000	*	18,000,000	5,000,000
Visit district councils in order to share waste management ideas	District councils visited and waste management ideas shared	*	*	*	*	*	*	*	*
Install and maintain internet network facilities	Internet network facilities installed and maintained	8,500,000	*	8,500,000	17,000,000	8,500,000	*	8,500,000	8,500,000

Activity Description	Expected outcome	Total budget			2016-2018 budget	Funding source		Expected funding	Funding gap
		16	17	18		GoSL	Donor		
<b>Objective 9: Staff Capacity Building (cont.)</b>									
Generator running costs	Honorarium and other allowances provided	2,500,000	2,500,000	2,500,000	7,500,000	2,500,000	*	2,500,000	5,000,000
<b>Sub total</b>		<b>2,709,796,000</b>	<b>440,300,000</b>	<b>851,300,000</b>	<b>4,001,396,000</b>	<b>769,296,000</b>	<b>1,890,000,000</b>	<b>2,659,296,000</b>	<b>1,342,100,000</b>
<b>Total for DEHS</b>		<b>15,587,729,000</b>	<b>3,341,141,000</b>	<b>6,460,222,000</b>	<b>25,389,092,000</b>	<b>3,709,079,000</b>	<b>12,046,150,000</b>	<b>15,124,419,000</b>	<b>9,241,313,000</b>

### 7.3 Detailed costed workplans for central directorates: DPPI

Activity Description	Output	Indicator	Targets		Total budget	Funding source	Total funding	Funding gap
			2016	2017		World Bank		
<b>Objective 1: To improve routine data collection, quality management, dissemination and use</b>								
Conduct quarterly M&E review meetings	4 review meetings conducted	Reports	4	4	1,600,000,000	451,200,000	451,200,000	1,148,800,000
Conduct quarterly supportive supervision	4 supportive supervision conducted	Supervision report	4	4	1,000,000,000	*	*	1,000,000,000
Support district level M&E workforce.	Capacity of district M&E strengthened	Performance reports	1	1	250,000,000	*	*	250,000,000
Conduct Service Availability and Readiness Assessment(SARA) survey	SARA survey conducted	SARA Report	1	1	600,000,000	*	*	600,000,000
Conduct quarterly data validation workshops and training of district and hospital M&E in data skills	4 data validation workshop conducted	Workshop reports	4	4	1,500,000,000	*	*	1,500,000,000
Produce and disseminate quarterly health information bulletin	4 health bulletin produced and disseminated	Bulletins	4	4	400,000,000	*	*	400,000,000
Produce and disseminate health information wall charts	Charts produced	Wall Posters/charts	1	3	60,000,000	*	*	60,000,000
Refine the HMIS indicators	HMIS indicators harmonised	Refined indicators	1	0	350,000,000	*	*	350,000,000
Conduct a validation workshop on the refined set of HMIS indicators	1 validation workshop held	Workshop reports	1	0	250,000,000	*	*	250,000,000
Train DHMTs and PHU staff on the refined set of HMIS indicators	4 regional trainings conducted	Training report	4		300,000,000	*	*	300,000,000
Printing and distribution of revised tools	Printed tools in use in all facilities	Printed tools and distribution report	500	500	500,000,000	*	*	500,000,000
Holding monthly M&E Technical Working Group Meetings	M&E TWG meeting held	Minutes of meetings	12	12	5,000,000	*	*	5,000,000
Develop HMIS policy and strategy	Policy & strategy developed	Available policy & strategy			500,000,000	300,000,000	300,000,000	200,000,000
Support joint central level supportive supervision in all districts by directors, programme managers and ISSV supervision team	4 ISSV conducted	Supervisory report	4	4	1,000,000,000	321,372,000	321,372,000	678,628,000
<b>Sub-total</b>					<b>8,315,000,000</b>	<b>1,072,572,000</b>	<b>1,072,572,000</b>	<b>7,242,428,000</b>

Activity Description	Output	Indicator	Targets		Total budget	Funding source	Total funding	Funding gap
			2016	2017				
<b>Objective 2: To strengthen M&amp;E, research capacity and knowledge management</b>								
Train 120 M&E officers in data management, analysis and reporting	Enhanced capacity of M&E Officers	Training report	120	120	500,000,000	246,000,000	246,000,000	254,000,000
Training on data use workshop for directors and programme managers	Data use knowledge of senior officials strengthened	Report	30	30	100,000,000	*	*	100,000,000
Training for Ethics Committee	Yearly training done	Training report	1	1	250,000,000	90,000,000	90,000,000	160,000,000
Conduct monthly review meetings of Research Ethics Committee	Review meetings held monthly	Minutes of meetings	6	12	74,000,000	360,000,000	360,000,000	-286,000,000
Conduct operational research for the MoHS	One-off operational conducted	Research findings (report)	1	0	450,000,000	*	*	450,000,000
Pay on-the-spot regional field visits to monitor ethical compliance of research agencies by two teams.	4 spot-checks on compliance conducted	Visitation reports	1	3	200,000,000	72,000,000	72,000,000	128,000,000
<b>Sub-total</b>					<b>1,574,000,000</b>	<b>768,000,000</b>	<b>768,000,000</b>	<b>806,000,000</b>
<b>Objective 3: To facilitate and health sector reviews and planning at all levels</b>								
Conduct national health sector review and planning with the participation of all stakeholders	Mid- and end-of year reviews conducted	Review reports	2	2	804,000,000	804,000,000	804,000,000	0
Central level support to facilitate DHMT annual reviews and plans	Central annual plans developed	National plans	1	1	250,000,000	*	*	250,000,000
Support district level reviews and planning	DHMT plans developed	DHMT plans	1	1	350,000	*	*	350,000
Workshop conducted to validate district and central plans with the participation of all stakeholders	Validation workshop conducted	Workshop report	1	1	200,000	*	*	200,000
Training of central, DHMT and hospital staff on basics of planning	4x regional training conducted	Training reports	4	4	400,000			400,000
<b>Sub-total</b>					<b>1,054,950,000</b>	<b>804,000,000</b>	<b>804,000,000</b>	<b>250,950,000</b>
<b>Objective 4: To develop a policy framework for health financing</b>								
Develop a financing strategy	Strategy developed	Available strategy			200,000,000	*	*	200,000,000
Conduct annual health resource mapping	Map produced annually	Resources for MoHS available	1	1	10,000,000	*	*	10,000,000
Conduct annual NHA assessment	2 NHA conducted	NHA report	1	1	400,000,000	312,895,200	312,895,200	87,104,800
Conduct quarterly supervision & monitoring on PBF activities	4 supervisions conducted	Supervision report	3	0	50,000,000	49,200,000	49,200,000	800,000
<b>Sub-total</b>					<b>660,000,000</b>	<b>362,095,200</b>	<b>362,095,200</b>	<b>297,904,800</b>
<b>Total for DPPI</b>					<b>11,603,950,000</b>	<b>3,006,667,200</b>	<b>3,006,667,200</b>	<b>8,597,282,800</b>

## 7.4 Detailed costed workplans for central directorates: HED

Activity Description	Output	Indicator	Base line	Targets		Total Budget	Funding Gap
				16	17		
<b>Objective 1: To reach 95% of mothers and childminders with CSD campaign messages</b>							
Conduct social mobilisation for National Immunisation Days (NIDs) campaigns at national level	95% of mothers/childminders reached with campaign messages	% of mothers/childminders reached with campaign information	Nil	x	x	540,000,000	540,000,000
Conduct social mobilisation for MCH Week at national level	95% of stakeholders reached with campaign messages	No. of social mobilisation campaigns conducted	Nil	x	x	2,000,000,000	2,000,000,000
Conduct social mobilisation on IPV introduction at national level	95% of mothers/child minders reached with campaign messages	% of stakeholders reached	Nil	x		250,000,000	250,000,000
Conduct social mobilisation on OPV switch at national level	95% of mothers/child minders reached with campaign messages	% of mothers/childminders reached with campaign information	Nil	x		250,000,000	250,000,000
<b>Sub-total</b>						<b>3,040,000,000</b>	<b>3,040,000,000</b>
<b>Objective 2: To increase the demand for family planning commodities</b>							
Develop RH/FP BCC strategy			Nil	x		103,669,500	103,669,500
Organise FP communication technical working group meetings	12 meetings held	No. of meetings held	Nil			38,400,000	38,400,000
Disseminate FP messages through radio	1 jingle aired on 30 radio stations	No. of radio stations engaged	0	x		247,200,000	247,200,000
<b>Sub-total</b>						<b>389,269,500</b>	<b>389,269,500</b>
<b>Objective 3: To strengthen community engagement and awareness on emerging/prevaling public health issues</b>							
Organise weekly radio discussions and phone in programmes	52 weeks x 1 radio programmes broadcast weekly (1 weekly x 52 weeks x 2 years	No. of radio programmes broadcast	Nil	x	x	1,872,000,000	1,872,000,000
Organise weekly TV discussion programmes	104 TV programmes broadcast (1 weekly x 52 weeks x 2 years	No. of TV programmes broadcast	Nil	x	x	312,000,000	312,000,000
Organise monthly press briefings (PRO office collaboration )	1 press briefing monthly	No. of press briefings held	Nil	x	x	84,000,000	84,000,000
Engage traditional leaders	1 meeting held annually	No. of traditional leaders engaged annually	165	x	x	424,000,000	424,000,000
Engage religious leaders	1 meeting held annually	No. religious leaders engaged annually	100	x	x	40,000,000	40,000,000
Develop and disseminate BCC materials on prevailing and emerging health issues	Posters, brochures, banners, produced and disseminated	No. and types of BCC materials developed and disseminated.	Nil	x	x	100,000,000	100,000,000
<b>Sub-total</b>						<b>2,832,000,000</b>	<b>2,832,000,000</b>

Activity Description	Output	Indicator	Base line	Targets	Total Budget	Funding Gap	
<b>Objective 4: To protect present and future generations from the hazards of tobacco use (cont.)</b>							
Finalise National Tobacco Control Bill	National Tobacco Control Bill finalised	No. of partners engaged	Nil	x	5,000,000	5,000,000	
Facilitate legislation of National Tobacco Control Bill	National Tobacco Control Bill legislated by Parliament	No. of partners engaged	Nil	x	50,000,000	50,000,000	
Disseminate of National Tobacco Control Act	National Tobacco Control Act disseminated through diverse channels	No. of articles implemented	Nil	x	x	180,000,000	180,000,000
Implement of National Tobacco Control Strategy	Key activities of the National Tobacco Control Strategy implemented by National FCTC partners	No. of planned activities implemented	Nil	x	x	500,000,000	500,000,000
Ratification of the Protocol to Eliminate Illicit Trade in Tobacco Products	Protocol to Eliminate Illicit Trade in Tobacco Products	Availability and implementation of Protocol to Eliminate Illicit Trade in Tobacco Products	Nil	X	X	100,000,000	100,000,000
<b>Sub-total</b>					<b>835,000,000</b>	<b>835,000,000</b>	
<b>Objective 5: To strengthen coordination of health promotion interventions in Sierra Leone</b>							
Review National Health Promotion Strategy	Costed Health Promotion Strategy developed	No. of HP issues addressed and costed	Nil	x	103,669,500	103,669,500	
Convene monthly Social Mobilisation Committee meetings	12 meetings held	No. of coordination meetings held		x	x	12,000,000	12,000,000
Monitoring and supervision	6 quarterly monitoring visits conducted	No. on monitoring visits conducted				120,000,000	120,000,000
Coordination (communication, stationery, fuel)	Internet, fuel, Top up	Availability of internet, top up and fuel for HED office	Nil	x	x	120,000,000	120,000,000
<b>Sub-total</b>					<b>355,669,500</b>	<b>355,669,500</b>	
<b>Total for HED</b>					<b>7,451,939,000</b>	<b>7,451,939,000</b>	

## 7.5 Detailed costed workplans for central directorates: DICT

Activity Description	Output	Total budget	Funding source		Total funding	Funding gap
			GoSL	Intra Health		
<b>Objective 1: Improve ICT infrastructure at all levels</b>						
Procure appropriate ICT (hardware, software) components to build the necessary systems to fully support HIS at all levels	Hardware (computers, laptops, UPS, server, cables, Cisco switches, firewall, routers, RJ45 etc)	118,940	0	14,346	14,346	104,594
Install mHERO/iHRIS platform on computers in all district offices, train DHMTs in using it	Partitioning of ICT room to create server room; air conditioners; solar panel; dry cell batteries for power banks; inverters	*	*	*	*	*
Promote the use of personal and institutional mobile data collection devices (e.g. smartphones, tablets) at all levels	Software (licensed office packages; licensed antivirus)	*	*	*	*	*
Upgrade and maintenance of MOHS website	Upgraded website	*	*	*	*	*
Upgrade of server room to acceptable standards.	Up to date subscription for website hosting	*	*	*	*	*
Ensure adequate internet for the management of HRIS, payroll and DHIS application servers	Up to date subscription for internet	*	*	*	*	*
<b>Sub-total</b>		<b>118,940</b>	<b>0</b>	<b>14,346</b>	<b>14,346</b>	<b>104,594</b>
<b>Objective 2: To establish a mechanism to ensure information security and confidentiality</b>						
Recruit a consultant to support the development of guiding document for an ICT strategy to guide acquisition, internet usage, data back-up, manage computer resources, maintenance, security, DRP, confidentiality and disposal of ICT equipment at all levels	The ICT guiding document	15,000	0	0	0	15,000
Procure and implement an enterprise antivirus system at all levels		*	*	*	*	*
<b>Sub-total</b>		<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Objective 3: To ensure the interoperability of HIS</b>						
Draft a blueprint for HIS architecture	HIS architecture blueprint	*	*	*	*	*
Assist programmes & partners in establishing data queries and identifying software programs for HIS to be interoperable	Hardware or software application interface for maximum interoperability of HIS	*	*	*	*	*
<b>Sub-total</b>		*	*	*	*	*
<b>Objective 4: To introduce and institutionalise innovative mobile health (m-health) technologies</b>						
Pilot the introduction of mHealth in a few health facilities and districts (Equate)	mHealth pilot is done	*	*	*	*	*
Develop a plan for scale-up of mHealth if the pilot is successful	mHealth scale-up plan developed	*	*	*	*	*
Pilot the introduction to integrated digital health platform for health workers communication & coordination	Health workers communication pilot is done	*	*	*	*	*
Develop a plan for scale-up of mHealth if the pilot is successful	mHealth scale-up plan developed	*	*	*	*	*
<b>Sub-total</b>		*	*	*	*	*

Activity Description	Output	Total budget	Funding source		Total funding	Funding gap
			GoSL	Intra Health		
<b>Objective 5: Capacity Building for ICT staff in basic ICT support for HIS at all levels</b>						
Identify staff at DHMTs who can do basic ICT support in districts	Staff Identified for to provide basic ICT support	97,850	*	*	*	97,850
Basic ICT training for all ICT identified DHMTs staff	Basic ICT training conducted	*	*	*	*	*
Two follow-up ICT training	Training conducted	*	*	*	*	*
Quarterly supervisory/support visits to DHMTs	Regular ICT support is provided at all level	*	*	*	*	*
<b>Sub-total</b>		<b>97,850</b>	*	*	*	<b>97,850</b>
<b>Objective 6: Advocate for dedicated budget for HIS and ICT at all levels</b>						
Advocate that budget line items are included in MoHS and district budgets to cover ICT costs (ICT budget will facilitate procurement, maintenance, adequate internet bandwidth)	ICT budget line items are included in MOHS budget	*	*	*	*	*
<b>Total for DICT</b>		<b>231,790</b>	*	*	<b>14,346</b>	<b>217,444</b>

## 7.6 Detailed costed workplans for central directorates: DFN

Activity Description	Output	Base line	Targets		Total budget	Funding source				Total funding	Funding gap
			16	17		WHO	UNICEF	HKI	WFP		
<b>Objective 1A -To increase rate of early and exclusive breastfeeding to improve infant and young child feeding, survival and development</b>											
Code of Marketing of BMS cabinet paper presented and Code committee meetings	Cabinet approve drafting of code	0	0	X	32,000,000	*	32,000,000	*	*	32,000,000	32,000,000
Implementation of BFHI in tertiary and regional hospitals - training printing and monitoring	Tertiary and regional hospitals become BFHI certified	0	1	3	450,000,000	*	450,000,000	*	*	450,000,000	450,000,000
Celebration of Breastfeeding Week - mass media sensitisation -national and district	All districts sensitised on breastfeeding promotion	1	13	13	540,000,000	*	540,000,000	*	*	540,000,000	540,000,000
<b>Objective 1B: Infants, young children (6-24 months) and mothers particularly have access to quality maternal, infant and young child nutrition services</b>											
Institutionalisation of the six month contact point in facilities	Six month contact point institutionalised in 359 facilities	114	113	132	297,496,000	*	297,496,000	*	*	297,496,000	*
Training of health workers on the 6mcp in the remaining 3 districts	Health workers in the remaining 3 districts trained (Tonkolili, Koinadugu & Kambia)	10	3	0	322,830,000	*	322,830,000	*	*	322,830,000	*
Printing of extracts from National Food Based Dietary Guidelines	Extracts from FBDG printed	0	500	500	30,000,000	*	*	*	*	30,000,000	30,000,000
Dissemination of FBDG - training of nutritionist	Nutritionist and IP staff trained on FBDG	0	35	35	110,000,000	*	*	*	*	110,000,000	110,000,000
Conduct training of master trainers on c-IYCF	Public health nutritionists trained as master trainers on IYCF	1	26	X	95,000,000	*	*	*	*	95,000,000	95,000,000

Activity Description	Output	Base line	Targets		Total budget	Funding source				Total funding	Funding gap
			16	17		WHO	UNICEF	HKI	WFP		
<b>Objective 2: Health workers in all districts have the capacity to provide equitable and quality integrated management of severe acute malnutrition services to children under the age of five</b>											
Scale-up of outpatient therapeutic (OTP) feeding sites	237 PHUs scaled up to OTP sites	609	50	150	280,000,000	*	280,000,000	*	*	280,000,000	*
Refresher training of health workers on IMAM	474 health workers (PHU staff) trained	270	270		65,982,000	*	65,982,000	*	*	65,982,000	*
<b>Objective 3: To strengthen nutrition surveillance through: data collection, analysis, interpretation, and reporting for effective monitoring and evaluation of the nutrition situation of under-fives</b>											
GMP training for PHU staff using IPC measures	1,220 health workers trained on GMP	676	200	344	480,000,000	480,000,000	*	*	*	480,000,000	*
To develop a guideline on the use of the new child health card	Guideline developed	0	1200	0	45,000,000	45,000,000	*	*	*	45,000,000	*
To conduct refresher on-the-job training on data analysis and reporting for nutritionists	Refresher training on data analysis and reporting done	52	0	52	85,000,000	85,000,000	*	*	*	85,000,000	*
To conduct review meetings, monitoring and supervision of districts	Nutrition surveillance technical committee strengthened	3	6	6	32,000,000	*	*	*	*	32,000,000	32,000,000
Scale up nutrition interventions to prevent and control micronutrient deficiencies especially in vulnerable and marginalized children and women with special focus to iron, vitamin A and Iodine deficiency					*	*	*	*	*	*	*
<b>Objective 4: Nutritional management of clinical conditions for in &amp; out patients</b>											
Scale-up of MNPs in 2 districts	MNPs scaled up in Kono and Pujehun district	0	2	0	319,860,000	*	319,860,000	*	*	319,860,000	*
Monitoring and supervision of MNP distribution in Kono and Pujehun district	MNP distribution supervised	3	5	0	180,000,000	*	180,000,000	*	*	180,000,000	*

Activity Description	Output	Base line	Targets		Total budget	Funding source				Total funding	Funding gap
			16	17		WHO	UNICEF	HKI	WFP		
<b>Objective 4: Nutritional management of clinical conditions for in &amp; out patients (cont.)</b>											
Health lifestyle IEC materials - billboards, brochures, jingles	Develop IEC materials on healthy lifestyle	0			200,000,000	*	*	*	*	200,000,000	200,000,000
Support strengthening of existing NCD clinics	NCD clinics supported with IEC, equipment etc.	3	8	10	80,000,000	*	*	*	*	200,000,000	80,000,000
<b>Objective 5: Research</b>											
Conduct a study on the use of Rapid Pro mobile technology for reporting	Study on the use of Rapid Pro mobile technology	0	1	0	21,222,000	*	21,222,000	*	*	21,222,000	*
Supervision and monitoring						*		*	*		*
To conduct supportive supervision and monitoring of all nutrition programmes in the country	Quarterly supportive supervision of Nutrition programmes Monitored at national and district	0	16	16	100,000,000	*	100,000,000	*	*	100,000,000	*
<b>Objective 6: Emergencies</b>											
Coordination and monitoring of nutrition response	Nutrition emergency response coordinated and monitored	1	1	1	100,000,000	*	100,000,000	*	*	100,000,000	100,000,000
<b>Objective 7: Review meetings</b>											
Mid and end of year review of directorate	Review Meetings Conducted	1	1	2	590,000,000	147,500,000	147,500,000	147,500,000	147,500,000	590,000,000	0
<b>Total for DFN</b>					<b>8,212,920,000</b>	<b>757,500,000</b>	<b>2,856,890,000</b>	<b>147,500,000</b>	<b>147,500,000</b>	<b>4,576,390,000</b>	<b>1,669,000,000</b>

## 7.7 Detailed costed workplans for central directorates: DHRH

Activity Description	Output	Indicator	Baseline	Targets		Total Budget
				2016	2017	
<b>HRH POLICY AND STRATEGY</b>						
<b>Objective 1: Finalise comprehensive HRH situational analysis</b>						
Compile comprehensive analysis of the current health workforce (based on recently collected data)	Analysis that enables evidence-based strategy development	Comprehensive workforce analysis	Out-of-date analysis available	Analysis finalised		42,900,000
Finalise and disseminate projection of MoHS workforce over time	Analysis that enables evidence-based strategy development	Health worker pipeline model projecting workforce to 2025	No projection available	Pipeline model finalised		57,850,000
Revise and disseminate HRH Country Profile	Up-to-date and disseminated situational analysis	Revised HRH Country Profile	HRH Country Profile out of date	HRH Country Profile revised	1-year review	191,100,000
<b>Sub-total</b>						<b>291,850,000</b>
<b>Objective 2: Revise key HRH policy and strategy documents</b>						
Revise HRH Policy	Up-to-date policy providing guidance for HRH-related strategic plans	Revised HRH Policy	Out-of-date policy	Policy revised	1-year review	163,150,000
Revise HRH Strategy, including a strategic training plan and retention strategies	Overall strategic plan informed by up-to-date situational analysis	Revised HRH Strategy	Out-of-date strategy	Strategy revised	1-year review	237,900,000
<b>Sub-total</b>						<b>401,050,000</b>
<b>HRH MANAGEMENT</b>						
<b>Objective 3: Carry out additional recruitment (if wage funding available)</b>						
Absorb Ebola response workers identified as eligible	Selected Ebola reponse workers remunerated by MoHS for their work	Selected workers added to MoHS payroll	None added to MoHS payroll	Workers absorbed		72,800,000
Building on findings from workforce enumeration exercises; select and absorb qualified volunteer health workers	Selected unsalaried health workers to be remunerated by MoHS for their work	Selected workers added to MoHS payroll	None added to MoHS payroll	Workers absorbed		72,800,000
<b>Sub-total</b>						<b>145,600,000</b>
<b>Objective 4: Decentralise HRH management</b>						
Finalise ToR for district HRH officers	Clarified roles, responsibilities and communication between national and district level HR management	Finalised ToR	No ToR available	ToR developed	ToR revised	29,900,000

Activity Description	Output	Indicator	Baseline	Targets		Total Budget
				2016	2017	
<b>Objective 4: Decentralise HRH management</b>						
Recruit, train, and deploy district HRH officers	Trained and skilled HRH officers decentralising HR management	HRH officers deployed to DHMTs	No HRH officers at DHMTs	7	14	115,700,000
<b>Sub-total</b>						<b>145,600,000</b>
<b>Objective 5: Update HR information systems and ensure efficient management of health workforce data</b>						
Input data collected for HRIS	Health workforce data available for strategy development and planning	Populated HRIS	33% inputted	100% inputted	Accuracy maintained	0
Define a process by which HRIS data will be continuously used and updated	Health workforce data continuously available for planning	Up-to-date HRIS on ongoing basis	HRIS out-of-date and incomplete	Process defined and implemented	Process refined as needed	0
Install mHero as an HRIS module to streamline communication to health workers	mHero available to communicate efficiently with health workers	Installed mHero	mHero not installed	mHero installed	Accuracy maintained	0
Analyse payroll verification data and work with HRMO to ensure findings are used to cleanse the existing payroll database	A payroll database that more accurately reflects the active workforce	Up-to-date payroll database	Payroll data out-of-date	Up-to-date payroll database	Accuracy maintained	0
Implement new payroll and attendance monitoring systems and develop adequate processes to maintain a clean payroll	Health workforce accurately remunerated and sanctioned	Up-to-date payroll database on ongoing basis	Payroll data out-of-date	Systems and tools successfully implemented	Systems and tools used on ongoing basis	0
<b>Sub-total</b>						<b>0</b>
<b>Objective 6: Improve communication for an informed health workforce</b>						
Finalise and disseminate cadre maps detailing pathways and requirements for training	Increased health worker motivation through clarified career pathways	Cadre maps final and disseminated	Draft cadre map final and validated	Cadre maps final and disseminated	1-year review	52,650,000
Finalise and disseminate work processes flow charts to clarify common HR procedures	Increased health workers motivation through clarified HR management	Flowcharts final and disseminated	Draft flowcharts final	Flowcharts final and disseminated	1-year review	34,450,000
<b>Sub-total</b>						<b>87,100,000</b>
<b>Total for DHRH</b>						<b>1,071,200,000</b>

## 7.8 Detailed costed workplans for central directorates: DPHC

Activity Description	Indicator	Total Budget	Total Funding	Funding source		
				WHO	UNICEF	RCHP/WORLD BANK
<b>Objective 1: Review and update of the Operational Primary Health Care Handbook</b>						
Conduct three regional and central level stakeholders meetings to validate PHC handbook	Four stake holders meetings on revision of PHC Handbook conducted at regional and central levels.	416,280,000	416,280,000	416,280,000	*	*
Facilitation of validation meeting for revised PHC Handbook	One validation meeting conducted	212,500,000	212,500,000	212,500,000	*	*
Printing and distribution of 300 Copies PHC hand books.	No. of revised PHC hand books distributed to DHMTs, and other stakeholders./ No.of regional meetings conducted at national and district level	101,825,000	101,825,000	101,825,000	*	*
Three vehicles for supervision for PHC Directorate	No. of vehicles needed to run the activities of the Directorate	*	*	*	*	*
<b>Sub-total</b>		<b>730,605,000</b>	<b>730,605,000</b>	<b>730,605,000</b>	*	*
<b>Objective 2: CHW Strategic Plan and Policy finalised, disseminated and implemented</b>						
Conduct one consultative meeting involving 30 stakeholders for finalising CHW policy and strategy in Freetown	One consultative meeting conducted	45,000,000	45,000,000	*	45,000,000	*
Print and disseminate CHW strategy 300 copies	No. of copies of the CHW strategy disseminated	20,000,000	20,000,000	*	20,000,000	*
Print and disseminate CHW Policy 300 copies	No. of copies of CHW policy disseminated	30,000,000	30,000,000	*	30,000,000	*
Conduct quarterly supportive supervision from CHWs national Hub Secretariat to the DHMTs with each district receiving 3 visits during the planning period	No of supportive supervisions to DHMTs conducted quarterly	25,112,500	25,112,500	*	*	*
Implementation of road map for integration of TB, HIV/AIDs, iCCM and related health programmes into CHW programming - national training of CHW Hub	No. of CHW Hub staff trained in implemenation of road map for CHW programme integration	20,000,000	20,000,000	*	*	20,000,000
Implementation of road map for integration of TB, HIV/AIDs, iCCM and related health programmes into CHW programming - cascaded training of DHMTs & in-charges by CHW Hub staff	No. of DHMT staff & in-charges trained in implemenation of road map for CHW programme integration	9,100,000,000	9,100,000,000	*	*	9,100,000,000

Activity Description	Indicator	Total Budget	Total Funding	Funding source		
				WHO	UNICEF	RCHP/WORLD BANK
Implementation of road map for integration of TB, HIV/AIDs, iCCM and related health programmes into CHW programming - cascaded training of CHWs by DHMTs	No. of CHWs including peer supervisors trained in implementation of road map for CHW programme integration	75,240,360,000	75,240,360,000	*	*	75,240,360,000
Training of Hub members, district focals and M&E officer in field monitoring and reporting	No of PHC staff trained in field monitoring and reporting	80,000,000	80,000,000	*	80,000,000	
Revise/Update current CHW training programme to include planned integration modules	Revised and updated training programme for CHWs produced	*	*	*	*	*
Establish a CHW database in the Hub and in all DHMTs - re-locate current CHW database managed by UNICEF to CHW Hub and the various DHMTs	CHWs database (previously UNICEF-managed ) re-located to National CHW Hub and DHMTs	*	*	*	*	*
Conduct one CHW Policy review meeting involving 30 stakeholders	CHW Policy review meeting	*	*	*	*	*
<b>Sub-total</b>		<b>84,560,472,500</b>	<b>84,560,472,500</b>	*	<b>175,000,000</b>	<b>84,360,360,000</b>
<b>Objective 3: Integrated community case management (ICCM) of malaria pneumonia, diarrhea, screening for malnutrition and maternal and newborn health (MNH) services scale - up in three districts</b>						
Monitoring and supervision of CHW programme implementation in 13 districts	No. of quaterly monitoring visits by CHW hub staff to the district					
Performance review meeting of CHWs implementation half yearly.	No. of bi- annual performance review meetings conducted	127,427,850	127,427,850			
Esure adequate supplies to CHWs of ICCM, IMAM and MNH tools in all districts	No. of adequate supplies (tools) CHWs received in all district					
<b>Sub-total</b>		<b>127,427,850</b>	<b>127,427,850</b>	<b>0</b>	<b>255,000,000</b>	<b>168,700,720,000</b>
<b>Objective 4: PHC devolved functions monitored at district level and report produced</b>						
Participate in district health coordinating committee meetings (DHCC)	No. of DHCC quarterly meeting reports on district activities	10,000,000	10,000,000			
Joint monitoring and supportive supervisions of 13 DHMTs and 19 local councils by the national PHC staff	No. of quarterly supportive supervision and monitoring done by PHC staff	150,000,000	150,000,000			
No. of PHC staff participating in annual district health planning.	No.of PHC staff participating in district health planning meetings	45,000,000	45,000,000			
<b>Sub-total</b>		<b>205,000,000</b>	<b>205,000,000</b>	<b>0</b>	<b>430,000,000</b>	<b>253,061,080,000</b>
<b>Sub-total for DPHC</b>		<b>85,623,505,350</b>	<b>85,623,505,350</b>	<b>730,605,000</b>	<b>860,000,000</b>	<b>506,122,160,000</b>

## 7.9 Detailed costed workplans for central directorates: DDPC (no budget provided)

Activity Description	Output
<b>Objective 1: Enhance effective coordination and collaboration of Directorate activities</b>	
Monthly meetings of DPC programmes	Monthly programmes meetings held
Hold quarterly meetings with partners	3 quarterly meetings held
Hold quarterly meetings with MDAs	3 quarterly meetings held
<b>Objective 2: To improve on early case detection</b>	
Coordinate TWG on early warning systems and triggers for selected epidemic prone diseases	TWG meetings held
Hold weekly meeting of the TWG	Weekly TWG meetings held
<b>Objective 3: To strengthen MOHS to respond to public health emergencies and alerts</b>	
Finalise RRT guideline	RRT guidelines available
Print and distribute RRT guideline	RRT guidelines printed and distributed
Develop and validate RRT training guideline, PHERM, etc.	Guidelines developed and validated
Train District and national RRTs	National and DRRTs trained
Support the national RRT in responding to public health emergencies	Early response to emergencies
Support MOHS to procure priority supplies for public health emergency response	Priority supplies procured
Support the development of SOPs for response to epidemics and priority PH events at EOC	SOPs developed
<b>Objective 4: To support districts to respond to public health emergencies and alerts</b>	
Support the re-activation of RRT at district level	Reactivation of DRRTs supported
Support the orientation of district PHEOC and RRTs	14 district PHEOCs and RRTs orientated
Support district RRTs in responding to public health emergencies	14 district RRTs supported
Support quarterly district public health emergency preparedness review and planning meetings	42 review and planning meetings held
Assess preparedness levels in districts, including PHEOCs and make recommendations for improvement	14 preparedness assessments conducted
Organise and participate in regional simulation exercises	3 regional simulation exercises conducted
<b>Objective 5: Develop and implement EPR plans</b>	
Develop a National Public Health EPR Plan	National Public Health EPR Plan developed
Print and disseminate the National Public Health EPR plan	National Public Health EPR Plan printed and disseminated
Support districts to develop Public Health EPR Plans based on their risk profile	Availability of EPR plans based on risk assessment profiles per district
Conduct simulation exercises for public health emergencies including cross-border component	5 simulation exercises conducted in border districts

## 8. Detailed costed workplans for central programmes

### 8.1 Detailed costed workplans for central programmes: EPI

Activity description	Output	Indicator	Base line	Targets		Total budget	Funding source	Total funding	Funding gap
				16	17				
<b>Objective 1: To improve on data management system</b>									
Data harmonisation meetings – monthly	Ensure interoperability of data amongst programmes	No. of meetings held	None	12	12	39,600,000	19,800,000	19,800,000	19,800,000
Data-Quality Self-Assessment	Improve on data management at all levels	Improve on data quality	None	1	1	139,200,000	69,600,000	69,600,000	69,600,000
<b>Sub-total</b>						<b>178,800,000</b>	<b>89,400,000</b>	<b>89,400,000</b>	<b>89,400,000</b>
<b>Objective 2: To increase immunisation coverage by 10% at national and district level for the fully immunised child</b>									
Printing of reporting tools (registers, under five cards, tally books, control ledgers for PHUs and summary forms etc.)	Availability of reporting tools	No stock out of reporting tools		1200	1200	2,135,520,000	1,067,760,000	1,067,760,000	1,067,760,000
Monthly supportive supervision for DHMTs in all districts	Improve RI coverage	% of fully immunised children		12	12	549,000,000	137,250,000	137,250,000	411,750,000
Quarterly supportive supervision	Improve RI coverage	% of fully immunised children		4	4	417,760,000	208,880,000	208,880,000	208,880,000
Catch-up campaign	Increase RI uptake	No of cases reported for a particular disease		1		3,833,156,000	3,833,156,000	3,833,156,000	*
Support to national level for Periodic Intensive Routine Immunisation (PIRI) services	Improve RI coverage	% of fully immunised children		2		114,870,000	114,870,000	114,870,000	*
Support to seven selected districts for Periodic Intensive Routine Immunisation (PIRI) services	Improve RI coverage	% of fully immunised children		2		504,220,018	504,220,018	504,220,018	*
Support for defaulter tracing and outreach services	Improve RI coverage	% of fully immunised children		12	12	5,772,000,000	2,886,000,000	2,886,000,000	2,886,000,000
<b>Sub-total</b>						<b>13,326,526,018</b>	<b>8,752,136,018</b>	<b>8,752,136,018</b>	<b>4,574,390,000</b>
<b>Objective 3: To build the capacity of at least one health worker per PHU in each of the 13 districts for EPI service delivery</b>									
Refresher training of trainers on Immunisation in Practice (IIP)	Standard EPI services are delivered in all HFs	No. of staff trained on IIP	65		91	53,421,000	*	*	53,421,000
Cascade training of health workers on Immunisation in Practice (IIP) in all districts	Standard EPI services are delivered in all HFs	No. of PHUs with trained staff on IIP	1180		1200	415,617,000	*	*	415,617,000

Activity description	Output	Indicator	Base line	Targets		Total budget	Funding source	Total funding	Funding gap
				16	17				
<b>Objective 3: To build the capacity of at least one health worker per PHU in each of the 13 districts for EPI service delivery (cont.)</b>									
Development of training guidelines and SOPs for EPI implementation	Availability of guidelines and SOPs for EPI services	No. of facilities with guidelines and SOPs for all EPI procedures	None	1200		11,500,000	11,500,000	11,500,000	*
Training and distribution of SOPs		No. of facilities with guidelines and SOPs for all EPI procedures	None	1200		207,808,500	*	*	207,808,500
<b>Sub-total</b>						<b>688,346,500</b>	<b>11,500,000</b>	<b>11,500,000</b>	<b>676,846,500</b>
<b>Objective 4: To engage government, communities, civil society organisations and other stake holders to support the acceleration of EPI service delivery in all districts</b>									
Regional sensitisation meeting for paramount chiefs and local councils	Increase awareness on RI	No. of meetings conducted		12	12	182,087,000	182,087,000	182,087,000	*
Chieftdom level sensitisation meeting with stake holders (local authorities, religious leaders and other community stakeholders)	Increase awareness on RI	No. of meetings conducted		12	12	55,590,000	55,590,000	55,590,000	*
Community awareness raising meetings on importance of immunisation	Increase awareness on RI	No. of meetings conducted		12	12	660,450,000	660,450,000	660,450,000	*
Radio discussion programmes	Increase awareness on RI	No. of radio discussions held		12	12	187,200,000	187,200,000	187,200,000	*
Develop, print and disseminate IEC messages on immunisation service delivery	Availability of IEC materials	% of facilities with IEC mater		12	12	32,500,000	32,500,000	32,500,000	*
Develop Electronic media IEC material for airing (Jingles)	Availability of IEC materials	No of slots aired		12	12	130,000	130,000	130,000	*
Messaging by community mobilisers / Town criers	Increase awareness on RI	No of communities mobilised on EPI		12	12	156,000,000	156,000,000	156,000,000	*
<b>Sub-total</b>						<b>1,273,957,000</b>	<b>1,273,957,000</b>	<b>1,273,957,000</b>	*
<b>Objective 5: To strengthen EPI programme management in all districts</b>									
Conduct weekly TCC @ national level	EPI activities coordinated	No. of meetings conducted		52	52	43,200,000	21,600,000	21,600,000	21,600,000
In-charges meetings at district level	Improve coordination at all levels	No. of in-charges meetings held at district level		156	156	2,121,600,000	1,060,800,000	1,060,800,000	1,060,800,000
Support for surveillance activities on VPDs	Conduct active surveillance and report weekly	No of cases reported as per IDSR recommendation				335,040,000	167,520,000	167,520,000	167,520,000

Activity description	Output	Indicator	Base line	Targets		Total budget	Funding source	Total funding	Funding gap
				16	17				
<b>Objective 5: To strengthen EPI programme management in all districts (cont.)</b>									
Conduct biannual review meetings	Improve coordination (programme - districts)	No. of meetings conducted		2	2	139,708,000	69,854,000	69,854,000	69,854,000
Support with fuel for generator runs at national and district levels	Power supply to national and district cold rooms	Uninterrupted power supply to national and district cold-rooms		12	12	1,092,000,000	546,000,000	546,000,000	546,000,000
<b>Sub-total</b>						<b>3,731,548,000</b>	<b>1,865,774,000</b>	<b>1,865,774,000</b>	<b>1,865,774,000</b>
<b>Objective 6: To integrate immunisation service uptake with nutrition supplementation</b>									
Procure mother and child weighing scales	Availability of mother and child scale	No of weighing scales procured		1200		257,600,000	257,600,000	257,600,000	*
Procurement of 1,200,000 MUAC tapes for under five children nationwide	Availability of MUAC tapes	No. of <5 children with MUAC tapes				552,000,000	552,000,000	552,000,000	*
Procurement of IPC materials	Availability of IPC materials	% of facilities supplied with IPC materials for service delivery		1200		1,918,750,000	1,918,750,000	1,918,750,000	*
<b>Sub-total</b>						<b>2,728,350,000</b>	<b>2,728,350,000</b>	<b>2,728,350,000</b>	*
<b>Objective 7: Improve logistics and cold chain management at national and district levels</b>									
Procurement of cold chain equipment and spares	Availability of cold chain equipment	% Cold chain equipment procured	750	210	210	2,520,000,000	*	*	2,520,000,000
Fuel support for distribution of vaccines and ancillary materials to districts	Availability of fuel	No of district supplied with vaccines and ancillary by national				242,712,000	*	*	242,712,000
Procurement of 4 cold rooms (2 regional and 2 at national)	Cold chain is maintained at all levels	No of cold rooms available	2	4	0	21,000,000,000	21,000,000,000	21,000,000,000	*
<b>Sub-total</b>						<b>23,762,712,000</b>	<b>21,000,000,000</b>	<b>21,000,000,000</b>	<b>2,762,712,000</b>
<b>Objective 8: To build capacity of health workers on Integrated Management of Newborn and Childhood Illness (IMNCI)</b>									
Case management training for at least 90 HW per district per year	Improve service delivery at facility level	All health practitioners seeing sick children trained on IMNCI	2387	1260	1260	4,915,876,000	*	*	4,915,876,000
Follow up six weeks after training for all HWs trained and then quarterly for 8 quarters	Improve service delivery at facility level	All health practitioners trained on IMNCI case management followed up to ensure practice	2387	1200	1200	2,684,920,000	*	*	2,684,920,000
<b>Sub-total</b>						<b>7,600,796,000</b>	*	*	<b>7,600,796,000</b>
<b>Total for EPI</b>						<b>53,291,035,518</b>	<b>35,721,117,018</b>	<b>35,721,117,018</b>	<b>17,569,918,500</b>

## 8.2 Detailed costed workplans for central programmes: FP and MDSR

Activity description	Output	Indicator	Base line	Targets		Total budget	Funding source	Total funding	Funding gap
				16	17				
<b>Objective 1: To ensure access to long term FP method (implant&amp; IUDs) at all service delivery points</b>									
Develop, review of FP policy/strategy, technical guidelines and action plan	FP policy developed, FP strategy, technical guideline and action plan reviewed	% of PHUs with FP policy and guidelines	0	1000	200	196,000,000	155,475,925	155,475,925	40,524,075
Conduct TOT for 20 SPs on task shifting for long term family planning methods (IUDs and Implants)	20 SPs TOTs conducted	% of TOTs conducted on task shifting	0	20		49,657,000	*	*	49,657,000
Development of costed implementation plan	Cost implementation plan developed	% of facilities with costed implementation plan	0	200		1,339,000,000	*	*	1,339,000,000
<b>Sub Total</b>						<b>1,584,657,000</b>	<b>155,475,925</b>	<b>155,475,925</b>	<b>1,429,181,075</b>
<b>Objective 2: To increase access and utilisation of long term FP method (implant)</b>									
Cascade training for MCH Aides on task shifting on implant insertion and removal in 4 pilot districts (Bo, Western Area, Bombali and Kono)	Number of MCH Aides trained on long term FP method in 4 districts	% of MCH Aides trained on implant insertion and removal	0	100	140	664,444,246	332,222,123	332,222,123	332,222,123
Cascade training of MCH Aides on task shifting on implant insertion and removal in all districts	Number of MCH Aids trained on long term FP method in all districts	% of MCH Aides trained on implant insertion and removal	240	600	360	2,657,776,984	*	*	2,657,776,984
Trainee follow-up supervision for 20 IUD SPs trained in 2015 and 120 trained in 2016	Number of service providers trained in IUD in 2015 and 2016 supervised	% of trained SP of IUD supervised	0	20	120	194,670,000	3,749,920	3,749,920	190,920,080
<b>Sub Total</b>						<b>3,516,891,230</b>	<b>335,972,043</b>	<b>335,972,043</b>	<b>3,180,919,187</b>
<b>Objective 3: To improve quality of service delivery at service delivery points</b>									
Support the advocacy and rehabilitation of space for family planning services in all BEmONC centre	Number of facilities rehabilitated for FP services		2	20	20	668,748,000	*	*	668,748,000
Procure and distribute IUD insertion and removal kits for all BEmONC centres	Number of BEmONC centres with IUD insertion and removal kits		10	20		32,499,000	*	*	32,499,000
Review , print and distribute clients appointment cards	Number of reviewed clients appointment cards		0	20000		201,401,800	*	*	201,401,800

Activity description	Output	Indicator	Base line	Targets		Total budget	Funding source	Total funding	Funding gap
				16	17				
<b>Objective 3: To improve quality of service delivery at service delivery points (cont.)</b>									
Supplementary distribution of FP commodities from districts to PHUs	Number of facilities that received supplementary supplies of FP commodities	Reduction in stock out of FP commodities at PHUs	0	4	4	505,116,800	*	*	505,116,800
<b>Sub-total</b>						<b>1,407,765,600</b>	*	*	<b>1,407,765,600</b>
<b>Objective 4: To improve data collection, analysis and reporting</b>									
Training of 130 SPs from all BEmONC facilities on family planning data collection tools	Number of SPs trained in FP data collection , analysis and reporting		0	130		63,240,800	*	*	63,240,800
M&E documentation						86,756,000	*	*	86,756,000
Support the implementation of MDSR nationwide	No of MDR reviews done per district	% of MDR reviews done	0	12	12	1,418,004,383	1,418,004,383	1,418,004,383	*
Support the implementation of MDSR nationwide	No of MDSR review recommendation fully implemented per district	% of MDSR review recommendation fully implemented per district	0	12	12	1,418,004,383	*	*	1,418,004,383
<b>Sub Total</b>						<b>2,986,005,566</b>	<b>1,418,004,383</b>	<b>1,418,004,383</b>	<b>1,568,001,183</b>
<b>Total for FP and MDSR</b>						<b>9,495,319,396</b>	<b>1,909,452,351</b>	<b>1,909,452,351</b>	<b>7,585,867,045</b>

### 8.3 Detailed costed workplans for central programmes: EmONC

Activity description	Output	Indicator	Base line	Targets		Total budget	Funding source	Total funding	Funding gap
				16	17				
<b>Objective 1: To ensure quality EmONC services at all service delivery points</b>									
Conduct institutionalised clinical competency based training in all CEmONC and BEmONC facilities	Number of SP in CEmONC and BEmONC facilities trained on institutionalised competency based EmONC services	% of SP in CEmONC and BEmONC facilities trained on institutionalised competency based EmONC services	0	600	800	2,000,000,000	*	*	2,000,000,000
Conduct clinical competency supervision on EmONC services (check list)	Number of supervisions conducted	% of SPs supervised	0	200	200	461,254,600	461,254,600	461,254,600	*
Support supervision and adherence to protocols in selected facilities	Number of health facilities supervised	% of facilities that adhere to EmONC protocols	200	1000	1000	631,328,200	631,328,200	631,328,200	*
<b>Sub Total</b>						<b>3,092,582,800</b>	<b>1,092,582,800</b>	<b>1,092,582,800</b>	<b>2,000,000,000</b>
<b>Objective 2: To increase access and utilisation of SRH services for pregnant school girls</b>									
Support the provision of voucher system for pregnant school girls	Number of pregnant school girls who received services through the voucher system	% of pregnant school girls who accessed voucher for SRH services	0	5000	5000	360,500,000	360,500,000	360,500,000	*
Support to transport reimbursement and fuel for HCW to provide comprehensive package of SRH information and services as well as referral for facility	Number of HCW that received transport reimbursement and fuel for SRH information	% of HCW reimbursed	0	1000	1000	1,047,911,700	1,047,911,700	1,047,911,700	*
Support to training of health service provision for SGBV survivors (for 28 HCWs) of pregnant school girls	Number of HCW that trained on SGBV for pregnant school girls	% of HCWs trained on SGBV for pregnant school girls	0	28	30	28,840,000	28,840,000	28,840,000	*
Monitoring and evaluation for pregnant school girls activities	Number of pregnant school girls activities monitored and evaluated	% of PSG activities monitored	0	5000	5000	72,115,450	72,115,450	72,115,450	*
Reimbursement for health care workers doing counselling for pregnant school girls	Number of HCW reimbursed for counselling of PSG	% of HCWs reimbursed	0	200	200	250,784,400	250,784,400	250,784,400	*
<b>Sub Total</b>						<b>1,760,151,550</b>	<b>1,760,151,550</b>	<b>1,760,151,550</b>	<b>*</b>

Activity description	Output	Indicator	Base line	Targets		Total budget	Funding source	Total funding	Funding gap
				16	17				
<b>Objective 3: To increase access to SRH services for pregnant women and lactating mothers</b>									
Support DHMTs to provide outreach focused ANC, delivery and post-natal care	Number of focused outreach ANC provided by DHMT	% of focused outreach ANC	225000	225000	230000	1,200,000,000	*	1,200,000,000	*
Support vehicle maintenance	Number of times vehicles are maintained	% of vehicles maintained	0	4	4	444,002,000	3,000,000	3,000,000	441,002,000
Support to Non GoSL staff	Number of staff supported	% of non-GoSL staff supported	6	6	6	56,747,850	56,747,850	56,747,850	*
Sub Total						1,700,749,850	59,747,850	1,259,747,850	441,002,000
<b>Total for EmONC</b>						<b>6,553,484,200</b>	<b>2,912,482,200</b>	<b>4,112,482,200</b>	<b>2,441,002,000</b>

## 8.4 Detailed costed workplans for central programmes: malaria control programme

Activity description	Indicator	Baseline	Targets		Total budget (USD)	Funding source	Total funding	Funding gap
			16	17				
Objective 1a: All suspected malaria cases should have access to confirmatory diagnosis Objective 1b: All malaria cases to receive effective treatment	# and % of confirmed malaria cases (all ages) who receive ACT treatment according to guidelines at HF and communities	1,669,431 (2014)	1,866,667	2,182,166		Global Fund		
Procure ACTs, RDTs, reagents for malaria microscopy and gloves to improve malaria diagnosis and treatment (health facility and community levels)					12,120,563	12,120,563	12,120,563	*
Conduct monthly supportive supervision by DHMT to PHUs at district level					73,618	73,618	73,618	*
Refresher training of 3 persons per hospital (public and private) X 39 hospitals X 2 days (central training but workshop to be conducted in the district). A total of 117 participants. (30 part. per session @ 4 sessions)					145,632	72,816	72,816	72,816
Refresher training of 3 persons per PHU X 1,200 X 2 days. A total of 3600 participants = 30 participants per session x 120 sessions (to be conducted in the districts head quarter towns)					1,705,142	852,571	852,571	852,571
Revised training guidelines for CHWs (CBPs & TBAs)					23,200	23,200	23,200	*
Monthly supportive supervision by 1200 PHU staff to CHWs in the community for 1 day					2,207,276	2,207,276	2,207,276	*
CHWs annual review meeting					481,525	481,525	481,525	*
Procure additional CHW materials					345,772	172,886	172,886	172,886
Training of CHWs on the use of malaria RDTs at chiefdom level					1,527,556	763,778	763,778	763,778
Payment of incentives for CHWs (for timely and complete reporting)					3,331,294	501,816	501,816	2,829,478
Post market surveillance of anti-malarials					15,508	15,508	15,508	*
Procurement of laboratory consumables for parallel testing					78,016	78,016	78,016	*
Budget for maintenance of WHO UPPSALA monitoring centre data base for reporting ADRS					3,000	3,000	3,000	*
Internet support to submit ADR report					2,400	2,400	2,400	*
Study on compliance and adherence to ACTs					16,385	16,385	16,385	*
<b>Sub-Total</b>					<b>22,076,887</b>	<b>17,385,358</b>	<b>17,385,358</b>	<b>4,691,529</b>

Activity description	Indicator	Baseline	Targets		Total budget (USD)	Funding source	Total funding	Funding gap
			16	17				
Objective 2a: Provide access to 100% of the population at risk with preventive measures by 2017 Objective 2b: To protect at least 80 % of pregnant women and children under one year with IPT 3 by 2020	Number of LLINs distributed to the entire population through mass campaigns	3,473,964 (2014)	0	3,797,673		Global Fund		
LLINs procured for routine distribution					1,789,941	1,789,941	1,789,941	*
Procure and distribute LLINs mass campaign (50%)					12,059,510	6,029,755	6,029,755	6,029,755
LLIN mass campaign non-nets cost budget (50%)					6,195,472	3,097,736	3,097,736	3,097,736
Quarterly entomological surveillance for insecticide resistance 4 districts for 2 Years					53,730	53,730	53,730	*
Technical assistance for 10 days					45,952	45,952	45,952	*
Insecticide resistance test kits(WHO)					11,236	11,236	11,236	*
Quarterly vector behavioural surveillance + LLINs durability monitoring 4 districts for 2 Years					170,308	170,308	170,308	*
Procure SP for IPTp implementation					262,074	*	*	*
Procure SP for IPTi implementation					276,950	*	*	276,950
<b>Sub-Total</b>					<b>20,865,173</b>	<b>11,460,732</b>	<b>11,460,732</b>	<b>9,404,441</b>
Objective 3: To provide knowledge to the population such that at least 80% practice malaria prevention and treatment measures by 2018	# people in community reached through sensitisation activities	411,780 (2015)	2,842,800	2,842,800	7,210,051	4,732,171	4,793,171	2,417,880
<b>Sub-Total</b>					<b>7,210,051</b>	<b>4,732,171</b>	<b>4,793,171</b>	<b>2,417,880</b>
Objective 4: By 2020, at least 95% of health facilities report routinely on malaria programme performance	% of PHU and hospital staff supervised by NMCP using supervisory checklist from national to district level	42.2%, (2014)	0.8	0.85				
Printing ITN facility register					11,240	11,240	11,240	*
Training for 65 DHMTs for 2 days on data management (the Routine Data Quality Assessment (RDQA))					42,504	42,504	42,504	*
Monitoring sentinel sites: 3 sites quarterly					16,460	16,460	16,460	*

Activity description	Indicator	Baseline	Targets		Total budget (USD)	Funding source	Total funding	Funding gap
			16	17				
<b>Objective 4: By 2020, at least 95% of health facilities report routinely on malaria programme performance (cont.)</b>								
Strengthening supervision from national to district level (LMIS)					85,296	85,296	85,296	0
Fuel for DLOS/pharmacists for supervision from districts to PHUs					37,086	37,086	37,086	0
Printing of data collection and reporting tools					2,599,600	0	0	2,599,600
Training of trainers( DHMTs,) on Routine Data Quality Assessment (RDQA)					42,504	0	0	42,504
Conduct 10 days quarterly supportive supervision for NMCP Staff from national to district level. Quarterly supportive supervision for 15 NMCP staff for 10 days					107,624	107,624	107,624	0
Conduct data quality assessments/audits. Quarterly supportive supervision for 15 NMCP staff for 5 days					53,816	53,816	53,816	0
Monthly M&E subcommittee meeting for 25 participants at national level					11,106	11,106	11,106	0
<b>Sub-total</b>					<b>3,007,236</b>	<b>365,132</b>	<b>365,132</b>	<b>2,642,104</b>
<b>Objective 5: By 2020, maintain and strengthen capacity for programme management, coordination and partnership to achieve malaria programme performance at all levels</b>	<b>Number of Roll Back Malaria (RBM) partnership meetings held at national level</b>	<b>12 (2014)</b>	<b>12</b>	<b>12</b>				
Storage and distribution cost of antimalarial commodities					2,593,012	2,593,012	2,593,012	*
Quality control of antimalarial commodities					189,848	189,848	189,848	*
Conduct bioassay on LLINs in 4 districts					195,945	195,945	195,945	*
RBM partnership meetings monthly					10,628	10,628	10,628	*
Research agenda workshop (47 participants)					6,599	6,599	6,599	*
Quarterly meeting of research committee					7,845	7,845	7,845	*
Annual malaria control review meeting (Non Residential)					75,994	75,994	75,994	*
Support special events (World Malaria Day, MCHW week etc.) NMCP					51,478	51,478	51,478	*
Workshop to develop strategy for private sector engagement					26,948	26,948	26,948	*
Office running and equipment maintenance costs for NMCP					118,454	118,454	118,454	*
Stationery and office supplies for NMCP					77,459	77,459	77,459	*
Vehicles, motorbikes and generator running costs for NMCP					123,432	123,432	123,432	*
Annual external audit of financial statements					80,048	80,048	80,048	*
Study tour on programmatic and grant management for NMCP and MoHS staff					23,436	23,436	23,436	*

Activity description	Indicator	Baseline	Targets		Total budget (USD)	Funding source	Total funding	Funding gap
			16	17				
<b>Objective 5: By 2020, maintain and strengthen capacity for programme management, coordination and partnership to achieve malaria programme performance at all levels (cont.)</b>								
Salaries for NMCP Staff					356,928	356,928	356,928	*
Payment of incentives for CHW (for timely and complete reporting)					501,816	501,816	501,816	*
Support to sentinel sites					20,778	20,778	20,778	*
Participation at international meetings					14,008	14,008	14,008	*
Payment of incentives to staff					67,648	67,648	67,648	*
Joint supportive supervision with CRS					20,182	20,182	20,182	*
Procurement of vehicles for NPPU/DHMT (for the 3 districts not yet provided with a vehicle for logistics, supplies and supervision)					231,000	*	*	231,000
Expansion of malaria office building					319,149	*	*	319,149
<b>Sub-Total</b>					<b>5,112,635</b>	<b>4,562,486</b>	<b>4,562,486</b>	<b>550,149</b>
<b>Total (USD) for malaria control programme</b>					<b>58,271,982</b>	<b>38,505,879</b>	<b>38,566,879</b>	<b>19,706,103</b>

## 8.5 Detailed costed workplans for central programmes: adolescent health programme

Activity description	Output	Indicator	Base line	Targets		Total budget	Funding source		Funding gap
				16	17		GoSL	UNFPA	
<b>Objective 1: Improve policy and legal environment for adolescents and young people</b>									
Construction of Adolescent Friendly Health Centres in Western Area, Bombali, Bo, Kenema Districts	Four adolescent friendly health centres constructed	Number of adolescent health centres constructed	0	4		2,750,000,000	2,750,000,000	*	*
Development of a National Adolescents and Young People Sexual Reproductive Health and Rights Policy	Adolescents and Young People SRHR policy developed	Number of meetings held with partners	-			240,000,000	*	240,000,000	*
Review of the National Strategy (2013-2015)	National strategy reviewed and revised	Number of meetings held with partners	-			250,000,000	*	*	250,000,000
<b>Sub total</b>						<b>3,240,000,000</b>	<b>2,750,000,000</b>	<b>240,000,000</b>	<b>250,000,000</b>
<b>Objective 2: Improved access to quality SRH, protection and education services for adolescents and young people</b>									
Psychosocial training for ward councillors on teenage pregnancy	Ward councillors, social workers, family support units and young leaders trained on teenage pregnancy issues	Number of officers trained	50	100	150	112,248,000	*	*	112,248,000
Train social workers, officers of family support units and young leaders on teenage pregnancy issues			100	300	400	136,200,000	*	*	136,200,000
Training of service providers on Adolescent Friendly Health Services and Counselling			400	800	1202	150,000,000	*	*	150,000,000
Training of service providers on data management for teenage pregnancy activities			400	800	1202	120,000,000	*	*	120,000,000
Organise SRH issues with youth in ghettos			100	200	400	94,488,000	*	*	94,488,000
<b>Sub total</b>						<b>612,936,000</b>	<b>*</b>	<b>*</b>	<b>612,936,000</b>
<b>Objective 3: To provide comprehensive age appropriate information and education for adolescents and young people</b>									
Development of advocacy tool	Advocacy tool developed	Number of meetings held with partners	0			*	*	*	*
Radio discussion programmes						*	*	*	*
Airing of jingles (radio slots)						*	*	*	*
Television programmes						*	*	*	*
Billboards and brochures						*	*	*	*

Activity description	Output	Indicator	Base line	Targets		Total budget	Funding source		Funding gap
				16	17		GoSL	UNFPA	
<b>Objective 3: To provide comprehensive age appropriate information and education for adolescents and young people</b>									
Print media						*	*	*	*
Roll out life skills manual						*	*	*	*
Scale-up of teachers training programmes on gender and SRHR	Teachers and Guidance counsellors trained	Number of trainings conducted	2000	6000	8000	*	*	*	*
<b>Sub total</b>						*	*	*	*
<b>Objective 4: To empower communities, adolescents and young people to respond and prevent teenage pregnancy</b>									
Support to community activity workplans	Communities empowered on teenage pregnancy issues	Number of communities supported	0	100	200	600,000,000	*	*	600,000,000
Quarterly regional meetings with stakeholders on the reduction of teenage pregnancy (religious and traditional leaders)	Religious, traditional leaders, civil societies, social groups involved on teenage pregnancy issues	Number of people reached through community mobilisation activities on adolescent and young people's SRHR	300	600	1200	228,960,000	*	*	228,960,000
<b>Sub total</b>						<b>828,960,000</b>	*	*	<b>828,960,000</b>
<b>Objective 5: To strengthen coordination, monitoring and evaluation of adolescent health programmes</b>									
Quarterly regional coordinating meetings with implementing partners	Meeting with implementing partners conducted	Number of regional meetings held	2	4	8	354,360,000	*	*	354,360,000
Monthly Multisectoral Coordinating Meetings (MTC) and coordination of the strategic plan	Monthly MTC held	Number of meetings of the MTC and MCC	10 +1	12+3	12+3	172,800,000	*	*	172,800,000
Quarterly regional supportive supervision to adolescent friendly centres	Supportive supervision conducted	Number of supervisions conducted	3	8	4	96,000,000	*	*	96,000,000
Monthly supportive supervision to districts and implementing partners	Supportive supervision conducted by M&E officer to districts & implementing partners	Number of visits done	2	12	12	33,000,000	*	*	33,000,000
Quarterly Multisectoral Coordinating Meetings (MCC)	MCC held	Number of meetings held	1	3	3	10,000,000	*	*	10,000,000
Procure of Toyota Land Cruiser	Vehicle available for supervision		0	2	2	360,000,000	*	*	360,000,000
<b>Sub total</b>						<b>1,026,160,000</b>	*	*	<b>1,026,160,000</b>
<b>Total for adolescent health programme</b>						<b>5,708,056,000</b>	<b>2,750,000,000</b>	<b>240,000,000</b>	<b>2,718,056,000</b>

## 8.6 Detailed costed workplans for central programmes: NTD programme

Activity description	Output	Base line	Targets		Total budget	Funding source (16)		Total funding	Funding gap	Total budget	Funding source (17)		Total funding	Funding gap
			16	17		HKI	SSI				HKI	SSI		
<b>Objective 1: MDA (Ivermectin and Albendazole) for Onchocerciasis, Lymphatic Filariasis &amp; Soil Transmitted Helminths in 14 health districts</b>														
Training of health staff	100% of PHU in-charges trained/ refresher trained on integrated management of NTDs and CDI	1117	1150	2000	120,000,000	70,000,000	15,000	70,015,000	49,985,000	132,000,000	70,000,000	15,000	70,015,000	61,985,000
Social mobilisation (advocacy & community meeting )	80% of at-risk communities are informed on health impact of NTDs and cost-effective PCT approach	Stakeholders and at risk	All	All	150,000,000	80,000,000	20,000,000	100,000,000	50,000,000	165,000,000	80,000,000	20,000,000	100,000,000	65,000,000
Training of CDDs and CHWs	100% trained/ refresher trained on integrated management of NTDs and CDI	30000	30000	30000	180,000,000	75,000,000	35,000,000	110,000,000	70,000,000	198,000,000	75,000,000	35,000,000	110,000,000	88,000,000
MDA of Ivermectin and Albendazole	80% treatment coverage and 100% geographic coverage	3m	3.2m	5.4m	165,000,000	85,000,000	25,000,000	110,000,000	55,000,000	181,500,000	85,000,000	25,000,000	110,000,000	71,500,000
MDA of Ivermectin and Albendazole in Western Area	80% treatment coverage and 100% geographic coverage	1.7m	1.8m	1.9m	400,000,000	300,000,000	*	300,000,000	100,000,000	440,000,000	300,000,000	*	300,000,000	140,000,000
<b>Sub total</b>					<b>1,015,000,000</b>	<b>610,000,000</b>	<b>80,015,000</b>	<b>690,015,000</b>	<b>324,985,000</b>	<b>1,116,500,000</b>	<b>610,000,000</b>	<b>80,015,000</b>	<b>690,015,000</b>	<b>426,485,000</b>
<b>Objective 2: MDA (Praziquantel and Mebendazole) for Schistosomiasis &amp; Soil Transmitted Helminths in seven health districts</b>														
Training of health staff	100% of PHU in-charges trained/ refresher trained on integrated management of NTDs and CDI	800	750	780	25,000,000	20,000,000	*	20,000,000	5,000,000	27,500,000	20,000,000	*	20,000,000	7,500,000

Activity description	Output	Base line	Targets		Total budget	Funding source (16)		Total funding	Funding gap	Total budget	Funding source (17)		Total funding	Funding gap
			16	17		HKI	SSI				HKI	SSI		
<b>Objective 2: MDA (Praziquantel and Mebendazole) for Schistosomiasis &amp; Soil Transmitted Helminths in seven health districts (cont.)</b>														
Social mobilisation (advocacy & community meeting )	80% of at-risk communities are informed on the health impact of NTDs and cost effective PCT approach	Stakeholders and at risk	All	All	80,000,000	75,000,000	*	75,000,000	5,000,000	88,000,000	75,000,000	*	75,000,000	13,000,000
MDA of Praziquantel & Mebendazole to school-age children and at-risk adults in targeted Districts	80% treatment coverage and 100% geographic coverage	2.4m	2.5m	2.6m	150,000,000	150,000,000	*	150,000,000	*	165,000,000	165,000,000	*	165,000,000	*
<b>Sub total</b>					<b>255,000,000</b>	<b>245,000,000</b>	<b>*</b>	<b>245,000,000</b>	<b>10,000,000</b>	<b>280,500,000</b>	<b>260,000,000</b>	<b>*</b>	<b>260,000,000</b>	<b>20,500,000</b>
<b>Objective 3: Surveys</b>														
Transmission assessment surveys for LF in eight districts	80% of targeted school pupils 6&7 years in the targeted districts	0.3%	0		300,000,000	200,000,000	*	200,000,000	100,000,000	*	*	*	*	*
Pre-transmission assessment surveys for LF in six districts	100% of midnight blood samples collected from community members >5yrs at sentinel and spot-check sites in the targeted districts	0.015	0		300,000,000	200,000,000	*	200,000,000	100,000,000	330,000,000	*	*	*	330,000,000
Epidemiology survey for ONCHO	100% of skin snip from all community members >5yrs in sentinel sites in the targeted districts	20-25 %	(10 -5) %		180,000,000	0	*	180,000,000	*	*	*	*	*	*

Activity description	Output	Base line	Targets		Total budget	Funding source (16)		Total funding	Funding gap	Total budget	Funding source (17)		Total funding	Funding gap
			16	17		HKI	SSI				HKI	SSI		
<b>Objective 3: Surveys</b>														
Entomology survey for ONCHO	To determine the transmission potential in the black flies	20-25 %			200,000,000	*	*	200,000,000	*	*	*	*	*	*
Assessment survey for schisto and STH in 12 districts	To determine the prevalence of SCH and STH among SAC in the targeted districts	30-10%			180,000,000	*	*	180,000,000	*	*	*	*	*	*
<b>Sub total</b>					<b>1,160,000,000</b>	<b>400,000,000</b>	<b>*</b>	<b>960,000,000</b>	<b>200,000,000</b>	<b>330,000,000</b>	<b>*</b>	<b>*</b>	<b>*</b>	<b>330,000,000</b>
<b>Objective 4: Integrated management of lymphoedema and hydrocoele</b>														
Conducting hydrocele surgical operation in the 14 health districts	Conducting 80% of Hydrocele surgery to all affect patients in communities in the targeted districts	1000	1200	1400	300,000,000	*	*	*	300,000,000	330,000,000	*	*	*	330,000,000
Lymphoedema management in the 14 health districts	Provide treatment for 80% for patient with lymphoedema patients affect patients in communities in the targeted districts	1000	1200	1400	150,000,000	*	*	*	150,000,000	165,000,000	*	*	*	165,000,000
<b>Sub total</b>					<b>450,000,000</b>	<b>*</b>	<b>*</b>	<b>*</b>	<b>450,000,000</b>	<b>495,000,000</b>	<b>*</b>	<b>*</b>	<b>*</b>	<b>495,000,000</b>
<b>Objective 5: Administrative running costs</b>														
Office equipment	Procurement of office materials				75,000,000	36,000,000	*	36,000,000	39,000,000	82,500,000	36,000,000	*	36,000,000	46,500,000
Capacity building for monitoring and evaluation officer	Advanced training for M&E (masters)				120,000,000	*	*	*	120,000,000	*	*	*	*	*

Activity description	Output	Base line	Targets		Total budget	Funding source (16)		Total funding	Funding gap	Total budget	Funding source (17)		Total funding	Funding gap
			16	17		HKI	SSI				HKI	SSI		
<b>Objective 5: Administrative running costs (cont.)</b>														
Vehicle maintenance and repairs	Procurement of spare parts				45,000,000	15,000,000	*	15,000,000	30,000,000	49,500,000	15,000,000	*	15,000,000	34,500,000
Fuel supply for vehicles	Procurement of fuel				15,000,000	*	*	*	15,000,000	16,500,000	*	*	*	16,500,000
Rehabilitation of ONCHO / NTDP	Renovation of the NTDP office in Freetown				80,000,000	*	*	*	80,000,000	*	*	*	*	*
Vehicles for NTDP field activities	Provision of vehicles for supervision, distribution of drugs and other logistics and to carry out surveys				500,000,000	*	*	*	500,000,000	*	*	*	*	*
Bikes for NTD field activities at district level	Provision of motorbikes at districts				*	*	*	*	*	*	*	*	*	*
Review of NTD master plan	Update of the NTD master plan				75,000,000	*	*	*	75,000,000	*	*	*	*	*
Information and communication system	Provision of ICT	no internet services	5 comp	8 comp	45,000,000	25,000,000	*	25,000,000	20,000,000	45,000,000	25,000,000	*	25,000,000	20,000,000
<b>Sub total</b>					<b>955,000,000</b>	<b>76,000,000</b>	<b>*</b>	<b>76,000,000</b>	<b>879,000,000</b>	<b>193,500,000</b>	<b>76,000,000</b>	<b>*</b>	<b>76,000,000</b>	<b>117,500,000</b>
<b>Total for NTDs</b>					<b>3,835,000,000</b>	<b>1,331,000,000</b>	<b>80,015,000</b>	<b>1,971,015,000</b>	<b>1,863,985,000</b>	<b>2,415,500,000</b>	<b>946,000,000</b>	<b>80,015,000</b>	<b>1,026,015,000</b>	<b>1,389,485,000</b>

## 8.7 Detailed costed workplans for central programmes: laboratory services programme (USD budget)

Activity description	Output	Indicator	Baseline	Total Budget	Total funding	Funding gap
<b>Objective 1: To strengthen the laboratory organisational and management structures to provide oversight and coordination of laboratory services throughout all levels of health care</b>						
Establish a laboratory coordination mechanism	Directorate of hospitals and labs to carry out coordination and oversight	TOR of LTWG reviewed; meeting schedule established and meeting minutes	LTWG members identified	21,000	21,000	*
Strengthen management capacity of laboratory managers	Senior laboratory managers attend at least one management training	28 trained laboratory heads at 2 per district	8 of the 28 degree level staff available in MOHS	80,000	*	80,000
<b>Sub-total</b>				<b>101,000</b>	<b>21,000</b>	<b>80,000</b>
<b>Objective 2: To meet the minimum qualified laboratory personnel levels to support the delivery of a comprehensive laboratory package at each level of health care</b>						
Deploy adequate no. of skilled personnel to all laboratories	50% of laboratories meet staffing norms	Equitable staff distribution	Less than 30% of professional laboratory staff	*	*	*
Improve output & quality of laboratory personnel from training colleges	Organised continued professional development	Laboratory courses established at the university	Lack of CPD	40,000	*	40,000
Train core group of scientists & laboratory physicians	Increased high calibre staff	Number of core laboratory scientists joining the laboratory services	Limited no. core scientists and most reaching retirement	*	*	*
Develop and operationalise retention and post training policy	Established career path	Health service commission table lab career path	Health service commission in place	*	*	*
<b>Sub-total</b>				<b>40,000</b>	<b>*</b>	<b>40,000</b>
<b>Objective 3: Provide laboratory services appropriate to each level within the defined laboratory package: 40% of laboratories provide full package</b>						
Define laboratory tests and techniques by level	Defined national testing algorithm	National testing menu for each level of lab	National norms and standards available	35,000	35,000	*
Strengthen and expand specimen referral system		Established referral system	EVD experience	*	*	*
Define a national stocks management systems protocol		Stocks protocol	BPEHS define lab levels and menu	30,000	30,000	*
To provide adequate laboratory infrastructure and space appropriate for each level for effective service delivery	40% of laboratories renovated to meet minimum standards for infrastructure.	40% of laboratories meeting standards for infrastructure	Less than 10% of laboratories meeting standards	*	*	*
<b>Sub-total</b>				<b>65,000</b>	<b>65,000</b>	<b>*</b>
<b>Objective 4: To support all laboratories to implement the laboratory safety policy and adhere to safety guidelines</b>						
	100% of laboratories implementing safety guidelines	% of laboratories implementing health and safety guidelines	Approved health and safety policy and guidelines	*	*	*

Activity description	Output	Indicator	Baseline	Total Budget	Total funding	Funding gap
<b>Objective 5: To implement the IDSR strategy in Sierra Leone.</b>						
	Launch a laboratory rapid response operational manual	100% DHMT preparedness plan generated	Laboratory presence at the EOC	*	*	*
	Activated laboratory rapid response	Laboratory and surveillance integrated plan	Rapid Response Team in place	*	*	*
	Improved diagnosis of priority diseases	Capacity of public health laboratory to diagnose up to 10 priority diseases	Network of public health laboratories established	*	*	*
<b>Objective 6: To establish a laboratory information and management system that is integrated into the national health management information system</b>						
	20% of laboratories providing timely reports	% of laboratory with data management systems	EVD database protocol and DPC data management tools	*	*	*
<b>Sub-total</b>				*	*	*
<b>Total (USD) for laboratory services programme</b>				<b>206,000</b>	<b>86,000</b>	<b>120,000</b>

## 8.8 Detailed costed workplans for central programmes: eye health programme

Activity description	Output	Indicator	Targets		Total budget
			16	17	
<b>Objective 1: To develop National Eye Health Policy</b>					
Formulation of terms of reference	Eye health policy available and implemented	Terms of reference formulated consultant recruited	*	*	*
Recruitment of consultant for the formulation of National Eye Health Policy			*	*	*
Stakeholders meeting		Stakeholders meeting held and first draft prepared	50,000	*	50,000
Preparation of the first draft			10,000	*	10,000
Dissimilation of first draft for comments		First draft dissimilated		*	0
Validation meeting by stakeholders		Validation meeting held and policy validated	50,000	*	50,000
Presentation of final policy to Minister for cabinet approval.		Policy presented to Minister and approved		*	0
Launching of Eye Health Policy		Eye Policy launched	30,000	*	30,000
Dissimilation of Eye Health Policy and implementation		Eye Policy dissimilated and used	65,000	25,000	90,000
<b>Sub-Total</b>			<b>205,000</b>	<b>25,000</b>	<b>230,000</b>
<b>Objective 2: To strengthen coordination of eye care services at national and district level for well-coordinated service delivery</b>					
Organise and hold taskforce meetings at national level two times a year; and district level four times a year.		No. of meetings held	5,000	6,000	11,000
Joint monitoring and supervision visits		No. of monitoring and supervisory visits	15,000	22,000	37,000
Sharing of information		Frequency of information sharing	*	*	*
<b>Sub-Total</b>			<b>20,000</b>	<b>28,000</b>	<b>48,000</b>
<b>Objective 3: To facilitate integration of eye care services into existing health care: eye care service sustainability and ownership</b>					
Training of DHMT and PHU staff in primary eye care		No. of DHMT and PHU staff trained in PEC	120,000	15,000	135,000
Quantification and submission of list of eye drugs and consumables for procurement		List of quantified eye drugs and consumables submitted	6,000	7,500	13,500
Develop and include eye health indicators into national and district HIS	Improved monitoring of eye care services	No district with eye care indicators in national & district health information systems	*	*	*
<b>Sub-Total</b>			<b>126,000</b>	<b>22,500</b>	<b>148,500</b>
<b>Objective 4: To reduce preventable and avoidable childhood blindness through school health screening, distribution of Vitamin A, training of teachers</b>					
Training of school teachers in primary eye care		No of school teachers trained in primary eye care	60,000	75,000	135,000
Collaborate with school health programme, nutrition directorate, EPI programme and HKI			*	*	*

Activity description	Output	Indicator	Targets		Total budget
			16	17	
<b>Objective 4: To reduce preventable and avoidable childhood blindness through school health screening, distribution of Vitamin A, training of teachers (cont.)</b>					
Conduct school eye health screening		No of schools visited and pupils screened	75,000	90,000	165,000
Liaise with ANC/MCH screening of high risk mothers		No of health facilities screening	*	*	*
Instil povidone eye drops or tetracycline eye ointment to newborns	Reduced number of children with neonatal conjunctivitis	Instilling tetracycline or povidone	120,000	150,000	270,000
<b>Sub-Total</b>			<b>255,000</b>	<b>315,000</b>	<b>570,000</b>
<b>Objective 5: To train and deploy all cadre of well-motivated eye care personnel and increase eye health personnel</b>					
Needs assessment of all eye health workers		No of eye health workers	*	*	*
Train the following: ophthalmologists, ophthalmic nurses, ophthalmic community health officers, optometric technicians, optometrists, eye instrument technicians, optical technicians, paediatric eye specialist, public health		No of each cadre trained and deployed	300,000	300,000	600,000
Provide technical support to Faculty of Nursing - COMAHS & Njala University for training of eye health personnel	Improved quality of training	Technical training evaluation report	75,000	75,000	150,000
Enhance continuous professional development of all cadres of eye health workers.	Improved quality of care	No. of continuous medical education planned and implemented.	*	*	*
<b>Sub-Total</b>			<b>375,000</b>	<b>375,000</b>	<b>750,000</b>
<b>Objective 6: To provide free eye care services to targeted groups of FHCI and EVD Care Initiative and EVD Survivors</b>					
Sensitisation of community on eye complications from EVD		No. of community sensitisations done	45,000	45,000	90,000
Carry out research on eye complications of EVD		Findings of the research	*	*	*
Provide drugs and consumables for FHCI and EVD Survivors			120,000	120,000	240,000
<b>Sub-Total</b>			<b>165,000</b>	<b>165,000</b>	<b>330,000</b>
<b>Objective 7: To increase cataract surgical rate from 600 to 1000</b>					
To perform 6,000 cataract operations per year	6,000 cataract operations done per year	Number of cataract operations done	320,000	350,000	670,000
Conduct surgical outreach in underserved communities		Number of outreach visits conducted	75,000	90,000	165,000
Monitor cataract surgical outcome	Functional cataract surgical outcome auditing system	Number of centres carrying out cataract auditing	*	*	*
Retrain cataract surgeons	Improved visual outcome of cataract surgeries	No. of cataract surgeons trained	*	*	*
<b>Sub-Total</b>			<b>395,000</b>	<b>440,000</b>	<b>835,000</b>

Activity description	Output	Indicator	Targets		Total budget
			16	17	
<b>Objective 8: To expand optical and low vision services from 4 districts to 8 districts.</b>					
Create awareness about optical and low vision services.	Increased number of patients seeking optical and low vision services	No. of sessions held	*	*	*
Conduct optical outreach		No of optical outreach visits conducted	60,000	75,000	135,000
Set up 4 optical centres	Optical and low vision services with good visual outcome	No. of optical centres	*	*	*
Procure relevant equipment and optical consumables	Optical services available to the populace	Relevant equipment and optical available	240,000	260,000	500,000
Conduct refraction, prescription, dispensing of spectacles	Good quality of life	No. of refractions, prescriptions and spectacles dispensing done	*	*	*
Perform low vision assessment		No. of low vision assessment performed	*	*	*
<b>Sub-Total</b>			<b>300,000</b>	<b>335,000</b>	<b>635,000</b>
<b>Objective 9: Advocate for sustained support for eye health: increase in sustained support for eye health care</b>					
Develop, implement and evaluate advocacy plan		Advocacy plan developed, implemented and evaluated	*	*	*
Strengthen linkages between relevant ministries, departments and agencies	Recognised and sustainable eye care system	No. of activities implemented jointly	*	*	*
Celebration of World Sight Day		World Sight Day celebrated annually	*	75,000	75,000
Strengthen linkages between partners			*	*	*
<b>Sub-Total</b>			*	<b>75,000</b>	<b>75,000</b>
<b>Objective 10: Mobilise community support for eye health: ownership and sustainable eye health care</b>					
Conduct community meetings		No. of sessions held	*	*	*
Develop, produce and distribute IEC on eye health		IEC materials developed, produced, distributed and used	*	65,000	65,000
Involve community in planning, implementing monitoring and evaluation of eye care		No. of projects developed, implemented, monitored and evaluated	*	*	*
Sensitise community on harmful traditional practices.	Reduction in blindness from harmful traditional practices	No. of sessions held	*	*	*
<b>Sub-Total</b>			*	<b>65,000</b>	<b>65,000</b>
<b>Objective 11: To develop research capacity of eye health programme: evidence-based best practice</b>					
Equip eye health secretariat with computers software and subscribe to journals		Well-functioning eye health secretariat for research	*	35,000	35,000
Build a website for eye health			*	*	*
Train eye health personnel on research methods		No. of eye care workers trained	*	*	*
Identify research priority areas		Research priority areas identified	*	*	*
<b>Sub-Total</b>			*	<b>35,000</b>	<b>35,000</b>
<b>Total for eye health programme</b>			<b>1,841,000</b>	<b>1,880,500</b>	<b>3,721,500</b>

## 8.9 Detailed costed workplans for central programmes: HIV/AIDS (NACP) and TB

Activity Description	Output	Indicator	Baseline	Targets		Total Budget
				16	17	
<b>Objective 1: Eliminate new HIV infections among children and sustain their mothers' health and well-being (e-MTCT)</b>						
Provide uninterrupted PMTCT option B+ to 3,160 HIV positive pregnant women and 3,160 HIV exposed infants	Immediate treatment accessible to all pregnant women living with HIV and HIV exposed infants (option B+)	% of pregnant women living with HIV and HIV exposed infants receiving ARVs (option B+)		1	1	*
Update training module/manual of PMTCT	PMTCT Training manual/module updated		2012 version of PMTCT training module available	100%		*
Validate PMTCT training module/manual	PMTCT Training manual/module validated		2012 version of PMTCT training module available	100%		*
Print PMTCT training manual	PMTCT training manual printed		0			*
<b>Sub-total</b>						
<b>Objective 2: Prevention HCT/PICT</b>						
Strengthen capacity of private clinics to provide comprehensive HIV treatment and care services						*
Accredit 10 private clinics to provide comprehensive treatment and care from the four regions of Sierra Leone	10 private clinics accredited to provide comprehensive treatment and care	Number of private clinics accredited to provide comprehensive treatment and care in the 4 regions	0	10		*
Train staff from 10 private clinics to provide HCT, PMTCT, ART and reporting according to national guidelines	Staff from 10 private clinics trained to provide comprehensive treatment and care	Percentage of staff trained to provide comprehensive treatment and care	0	1		*
Provide test kits, ARVs and other health products for comprehensive HIV treatment and care to 10 private clinics	Test kits, ARVs and other health products supplied to provide comprehensive HIV treatment and care to 10 private clinics	Number of private clinics supplied with test kits, ARVs and other health products to provide comprehensive treatment and care	0	10	10	*
<b>Sub-total</b>						
<b>Objective 3: Treatment, care &amp; support to PLHIVs - recruit, train &amp; retrain health workers to deliver comprehensive HIV care</b>						
<b>Outcome:</b> All adults, adolescents and children offered ART and linked to treatment services upon HIV diagnosis	Adults, adolescents and children receiving antiretroviral therapy among all adults and children living with HIV increased from 2015 level to 46 % in 2017	Percentage of adults and children currently receiving antiretroviral therapy among all adults and children living with HIV	0.42	0.44	0.46	*

Activity Description	Output	Indicator	Baseline	Targets		Total Budget
				16	17	
<b>Objective 3: Treatment, care &amp; support to PLHIVs - recruit, train &amp; retrain health workers to deliver comprehensive HIV care (cont.)</b>						
Train health workers (2 per facility) from the existing 691 sites, in comprehensive HIV care using the new ART guidelines (2015) to deliver comprehensive HIV care (EID,ART, Option B+, and paediatric HIV) for 10 days at district level	HWs trained on the use of the ART guidelines	% of HWs trained on the use of the ART guidelines	0.1	0.9		*
Update the national OIs guidelines	National OIs guidelines updated		2010 version of OI guidelines available	100%		*
Validate national OIs guidelines	National OIs guidelines validated		2010 version of OI guidelines available	100%		*
Print and disseminate 1500 copies of OI Guidelines	1,500 copies of OI Guidelines printed and disseminated	% of new OI guidelines printed and disseminated	0	1		*
<b>Sub-total</b>						*
<b>Objective 4: Revise and strengthen the TB/HIV collaboration committee</b>						
Develop/review ToR and plan of action for TB/HIV collaboration committee	ToR and plan of action for TB/HIV collaboration committee Developed/ revised		0	1		*
Support quarterly meetings of the TB/HIV collaboration committee (15 people)	Quarterly meetings of the TB/HIV collaboration committee (15 people) supported	Number of meetings held	0	4	4	*
Conduct joint quarterly monitoring of HIV/TB services at service delivery points	Joint quarterly monitoring of HIV/TB services at service delivery points (3 people) conducted	Number of joint HIV/TB monitoring conducted	0	4	4	*
<b>Subtotal</b>						*
<i>Note: Programme activities for the 10 - 24 month recovery plan have been identified but the budget gaps are yet to be determined. The finalised plan will therefore be submitted following review of the costed budget plan now in progress by NAS.</i>						

Activity description	Output	Indicator	Base line	Targets		Total budget
				16	17	
<b>Objective 1: To increase TB case notification in the district</b>						
Training of 68 PHU staff on the signs and symptoms of TB	68 PHU staff trained on the signs and symptoms of TB	No of PHU staff trained on the signs and symptoms of TB				15,080,000
Training of 100 community DOTs providers	100 community DOTs providers trained	No of community DOTs providers trained				10,020,000
Conduct monthly supervision of PHUs on TB activities in the district	Monthly supervision of PHUs on TB activities conducted in the district	No of PHUs receiving monthly supervision visit of TB activities in the district				25,800,000

Activity description	Output	Indicator	Base line	Targets		Total budget
				16	17	
<b>Objective 1: To increase TB case notification in the district</b>						
Provision of enablers package to TB patients	Enablers package provided to TB patients	No of patients receiving enablers package				
Construction of three more DOT centres	Three DOT centres constructed	No of DOT centres constructed				90,000,000
Train 15 lab technicians/microscopists in other disease investigation	15 lab technicians/microscopists trained in other disease investigation	No of lab technicians/microscopists trained in other disease investigation				3,500,000
Train 68 PHU staff in the management of tuberculosis	68 PHU staff trained in the management of tuberculosis	No of staff trained in the management of tuberculosis				15,080,000
Conduct quarterly TB defaulter tracing	Quarterly TB defaulter tracing conducted	No of TB defaulter tracing conducted				15,662,500
<b>Sub-total</b>						<b>175,142,500</b>
<b>Objective 2: Improve capacity of health workers and management of HIV/AIDS patients in the district</b>						
Support training of 140 PHU staff on patient clinical care on HIV/AIDS	140 PHU staff trained on patient clinical care for HIV/AIDS	No. of PHU staff trained on patient clinical care for HIV/AIDS				30,000,000
Quarterly supervision of PHU staff on HIV/AIDS patient care and support	PHU staff supervised on HIV/AIDS patient care	No. of PHU staff supervised on HIV/AIDS patient care				31,440,000
Conduct quarterly HIV/AIDS defaulter tracing	HIV/AIDS defaulter tracing conducted	No. of HIV/AIDS defaulter tracing conducted				31,500,000
<b>Sub-total</b>						<b>92,940,000</b>
<b>Total for HIV/AIDS and TB programme</b>						<b>268,082,500</b>

## 8.10 Detailed costed workplans for central programmes: WASH/IPC environmental health programme

Activity description	Output	Indicator	Total budget
Support community led total sanitation (CLTS) in 100 villages in the district	CLTS supported in 100 villages in the district	No. of villages supported with CLTS	54,000,000
Conduct water quality surveillance and monitoring in the district	Water quality surveillance and monitoring conducted in the district	No. of water quality surveillance and monitoring conducted in the district	12,000,000
Support monthly chlorination of wells in all PHUs in the district	Monthly chlorination of wells conducted in all PHUs in the district	No. of PHU wells conducted in the district	81,600,000
Establishment of semi-permanent triage and isolation centres in 55 PHUs	Semi-permanent triage and isolation centres constructed in 55 PHUs	No. of semi-permanent triage and isolation centres constructed in PHUs	660,000,000
Construction of 9 permanent triages and isolation units at PHUs	9 permanent triages and isolation units constructed at PHUs	No. of permanent triages and isolation units constructed at PHUs	
Conduct IPC training for 140 staff from 68 PHUs	140 staff from 68 PHUs trained on IPC	No. of staff trained on IPC	32,200,000
Conduct monthly IPC supportive supervision to all PHUs in the district	Monthly IPC supportive supervision conducted to all PHUs in the district	No. of IPC supportive supervision conducted to all PHUs in the district	126,480,000
Construction of protected wells in 30 PHUs	Protected wells constructed in 30 PHUs	No. of protected wells constructed in PHUs	900,000,000
Rehabilitation protected wells in 20 PHUs in the district	Protected wells rehabilitated in 20 PHUs	No. of protected wells rehabilitated in PHUs	160,000,000
Conduct quarterly IPC review meetings	Quarterly IPC review meetings conducted	No. of quarterly IPC review meetings conducted	34,400,000
Provision of solar power submersive water pumps in 15 PHUs	Solar power submersive water pumps provided in 15 PHUs	No. of solar power submersive water pumps provided in PHUs	37,500,000
Training of 140 PHU staff on the management of WASH facilities	140 PHU staff trained on the management of WASH facilities	No. of PHU staff trained on the management of WASH facilities	31,000,000
Provide air condition for district IPC focal person's office (DHS)	One air condition provided for district IPC focal person's office (DHS)	No. of air condition provided for district IPC focal person's office (DHS)	4,500,000
Support one screener in 68 PHUs in the district	68 screeners supported in the district	No. of screeners supported in the district	163,200,000
<b>Sub-total for 'WASH-IPC'</b>			<b>2,296,880,000</b>

Activity Description	Total Budget (USD)	Funding gap
<b>Objective 1: IPC</b>		
IPC supplies and commodities (estimated cost for 1 year, 2016)	4,000,000	4,000,000
Screening and isolation supplies and commodities (estimated cost for 1 year, 2016)	1,500,000	1,500,000
National Multi-MDA IPC steering committee quarterly meetings	15,000	15,000
IPC training 2 training modules per year for all HCWs	200,000	200,000
Review of national core standards and development of new assessment	5,000	5,000
Supporting DHMT and hospitals to develop review and implement IPC action plans	2,500,000	2,500,000
Data collection, storage and analysis for district and hospital reporting	250,000	250,000
In-facility communication campaigns for IPC 4 per year	50,000	50,000
Community based campaigns for IPC 4 per year	75,000	75,000
<b>Sub Total</b>	<b>8,595,000</b>	<b>8,595,000</b>

Activity Description	Total Budget (USD)	Funding gap
<b>Objective 2: Screening and isolation</b>		
Construction of infectious disease hospitals	6,000,000	6,000,000
Construction of 104 facility isolation units average cost for 1 facility PHUs = \$20,000 to 24,000 USD	2,500,000	2,500,000
Training (screening training of internal MoHS healthcare employees)	200,000	200,000
<b>Sub Total</b>	<b>8,700,000</b>	<b>8,700,000</b>
<b>Sub-total (USD) for 'IPC'</b>	<b>17,295,000</b>	<b>17,295,000</b>

## 8.11 Detailed costed workplans for central programmes: mental health programme

Activity description	Input	Qty	Unit cost	# T	# D	Total	Fund Source	Expect. funding	Funding gap
<b>Objective 1: To revise the Mental Health Legislation</b>									
Recruit the expert to lead the revision of the workplan	Person	1	1,830,000	1	40	73,200,000	WHO	73,200,000	*
National level agreement of key areas	Workshops	1	12,200,000	1	1	12,200,000	WHO	12,200,000	*
Regional stakeholder consultations	Workshops	4	24,400,000	1	4	97,600,000	WHO	97,600,000	*
National level workshop to hear results from regional consultations and review draft Law	Workshop	1	42,700,000	1	1	42,700,000	WHO	42,700,000	*
MoHS present draft Law to Parliament	Working meeting	1	12,200,000	2	1	24,400,000	WHO	24,400,000	*
<b>Sub-total</b>						<b>250,100,000</b>		<b>250,100,000</b>	*
<b>Objective 2: To revise the Mental Health Policy and Strategic Plan</b>									
Meeting with national stakeholders to review key areas in policy and strategic plan	Workshop	1	12,200,000	1	1	12,200,000	WHO	12,200,000	*
Regional stakeholder consultations	Workshops	4	24,400,000	1	4	97,600,000	WHO	97,600,000	*
National level meeting to get results from the stakeholder consultations and to review a draft	Workshop	1	24,400,000	1	1	24,400,000	WHO	24,400,000	*
Print 1000 copies	Printing	1,000	30,000	1	1	30,000,000	WHO	30,000,000	*
<b>Sub-total</b>						<b>164,200,000</b>		<b>164,200,000</b>	*
<b>Objective 3: To roll out mhGAP training for 100 MDS and 120 CHOs</b>									
Pilot of mhGAP	Workshop	1	42,700,000	1	4	42,700,000	WHO	42,700,000	*
ToT for mhGAP	Workshop	1	42,700,000	1	4	42,700,000	BBB/ mhLAP	42,700,000	*
Roll out for all districts (100MDs)	Workshops	4	42,700,000	4	4	170,800,000	WHO	170,800,000	*
Roll out for all districts (120 CHOs)	Workshops	5	42,700,000	5	4	213,500,000	WHO	213,500,000	*
<b>Sub-total</b>						<b>469,700,000</b>		<b>469,700,000</b>	*
<b>Objective 4: To Train CHWs in identification and referral of people with mental disorders and epilepsy</b>									
Contextualisation of CHW training materials	Workshop	1	42,700,000	1	4	42,700,000	?	*	42,700,000
Pilot of CHW materials	Workshops	1	42,700,000	1	1	42,700,000	?	*	42,700,000
ToT for CHW training	Workshops	1	42,700,000	1	1	42,700,000	?	*	42,700,000
Roll out to districts	Workshops	42	24,400,000	8	1	1,024,800,000	?	*	1,024,800,000
<b>Sub-total</b>						<b>1,152,900,000</b>		*	<b>1,152,900,000</b>
<b>Objective 5: To roll out Community Healing Dialogues in all districts</b>									
Contextualise manual for Sierra Leone	Workshop	1	42,700,000	1	4	42,700,000		*	42,700,000
ToT for the CHDs	Workshop	1	42,700,000	1	1	42,700,000		*	42,700,000
Roll out to districts	Workshops	14	48,800,000	1	5	48,800,000		*	48,800,000
One nurse and One SW, 2 pairs per district, carry out the activities	Facilitating CHDs	4	91500	22 4	224	81,984,000		*	81,984,000
Printing of manuals		500	122,000	1	1	61,000,000		*	61,000,000
<b>Sub-total</b>						<b>277,184,000</b>		*	<b>277,184,000</b>

Activity description	Input	Qty	Unit cost	# T	# D	Total	Fund Source	Expect. funding	Funding gap
<b>Objective 6: To roll out psychological first aid for all HCWs</b>									
ToT for PFA	Workshops	4	42,700,000	1	4	42,700,000		*	42,700,000
Roll out to Districts	Workshops	56	24,400,000	1	1	1,366,400,000		*	1,366,400,000
<b>Sub-total</b>						<b>1,409,100,000</b>		*	<b>1,409,100,000</b>
<b>Objective 7: To provide support to the roll out of the mental health component of the Clinical Guidelines for the Comprehensive Package of Essential Services for EVD survivors</b>									
Development of protocols and guidelines	Workshop	1	42,700,000	1	4	42,700,000		*	42,700,000
ToT for CPES Mental Health	Workshop	1	42,700,000	1	4	42,700,000		*	42,700,000
MHNs/CHOs train HCWs	Workshops	28	30,000,000	1	2	840,000,000		*	840,000,000
Printing of manuals/guidelines/diagnostic aides	Printing	500	122,000	1	1	61,000,000		*	61,000,000
<b>Sub-total</b>						<b>986,400,000</b>		*	<b>986,400,000</b>
<b>Objective 8: To carry out quarterly joint supervision of mental health activities in the districts</b>									
Joint supervision 5 teams travel to two to three districts each quarter	Travel to districts	15	23,720,000	8	5	189,760,000		*	189,760,000
<b>Sub-total</b>						<b>189,760,000</b>		*	<b>189,760,000</b>
<b>Objective 9: To carry out coordination activities at national and district levels</b>									
Annual National Coordination meeting	Meeting	1	61,000,000	2	1	122,000,000		*	122,000,000
Monthly coordination meetings at District level	Meetings	14	1,220,000	24	1	409,920,000		*	409,920,000
<b>Sub-total</b>						<b>531,920,000</b>		*	<b>531,920,000</b>
<b>Objective 10: To commemorate World Mental Health day (10th October)</b>									
National commemoration activities	Various	1	61,000,000	2	1	122,000,000		*	122,000,000
District MH coordinators Annual meeting	Workshops	1	48,800,000	2	3	97,600,000		*	97,600,000
District MH Day celebrations	Various	14	6,100,000	2	1	170,800,000		*	170,800,000
<b>Sub-total</b>						<b>390,400,000</b>		*	<b>390,400,000</b>
<b>Sub-total for mental health programme</b>						<b>5,821,664,000</b>		<b>884,000,000</b>	<b>4,937,664,000</b>

## 8.12 Detailed costed workplans for central programmes: surveillance programme

Activity description	Output
<b>Objective 1: To strengthen information management/data analysis at national and district level</b>	
Train NSOs, national data officers, DSOs & district M&E officers on IDSR data management	55 officers trained
Review IDSR reporting tools	Tools reviewed
Print and distribute IDSR reporting tools and records	10,500 tools printed & distributed
Hold national quarterly data harmonisation meetings	3 quarterly meetings held
Provide laptops for national staff	8 laptops provided
Provide mobile Wi-Fi top-ups	10,000 GB/laptop (8) for every 3 mths
Provide whiteboards & markers for PHUs and DHMTs for monitoring/ reporting	1500 whiteboards & markers provided
Provide mobile phone solar power banks	1,300 power banks
Hold weekly meeting of eIDSR TWG	36 weekly meetings
Develop eIDSR reporting platform	Platform developed
Pilot eIDSR in 4 districts for 2 months	4 districts piloted
Develop and validate SOPs and training manual	SOPs and training manual developed
Print and distribute eIDSR SOPs and training manual	500 SOPs and manual printed and distributed
Conduct TOT on eIDSR	85 officers trained
Train health facility focal persons on eIDSR	1,500 focal persons trained
eIDSR system support and maintenance	System supported and maintained
<b>Sub Total</b>	
<b>Objective 2: To implement CBS in five districts</b>	
Hold bi-weekly meeting on CBS roll-out and participate in CHW TWG	18 meetings held
Print and disseminate CBS tools (SOPs, reporting forms, training manuals) in pilot districts (Koinadugu, Kono, Moyamba)	500 CBS tools printed & distributed
Train health workers on community-based surveillance including early warning systems	1,500 HWs trained
Provide TOT training on CBS in 5 districts	25 officers trained
Cascade training of community health workers on CBS in 5 districts	1,800 CHWs trained
Conduct quarterly monitoring and evaluation of CBS in 5 district	3 monitoring & evaluations conducted per district
<b>Sub Total</b>	
<b>Objective 3: To improve on early case detection</b>	
Set up TWG on early warning systems and triggers for selected epidemic prone diseases	TWG setup
Hold weekly meeting of the TWG	36 meetings held
Conduct KAP of HCWs and CHWs on early warning system and triggers	KAP conducted
Develop IEC material on early warning system	IEC materials developed
Print and distribute IEC material on early warning system	4,500 printed & distributed

Activity description	Output
<b>Objective 4: To strengthen lab support for surveillance</b>	
Lab surveillance monthly meetings	9 meetings held
Monitoring visits to sentinel sites	9 visits conducted
<b>Sub total</b>	
<b>Objective 5: To strengthen collaboration with EPI team</b>	
Monthly technical meeting of surveillance and EPI teams	9 meetings held
Participate in national/mass vaccination programme	Participated in NIDs campaigns
<b>Sub total</b>	
<b>Objective 6: To supervise, monitor and evaluate IDSR/IHR</b>	
Review and update supervision and DQA tools	DQA tools reviewed and updated
Support biannual IDSR DQA at district and health facility levels	2 DQA supported
Compile and publication of weekly IDSR bulletin	41 weekly bulletins published
Hold quarterly review meetings	3 review meetings held
<b>Sub total</b>	
<b>Objective 7: To ensure readiness for PHEIC (e.g. Zika virus outbreak)</b>	
Prepare Zika Epidemic Preparedness Plan and write proposal for support	Preparedness plan and proposal written
Train HCWs on Zika virus	1,500 HWs trained
Train CHWs on Zika	2,500 CHWs trained
Support health education campaign on Zika	Campaigns supported
Support IE&C material development and distribution on Zika virus in the country	IEC materials developed and distributed
<b>Sub total</b>	
<b>Objective 8: To strengthen indicator based surveillance</b>	
Conduct 3-day IDSR training for additional number of district HCWs	50 HCWs trained
Conduct refresher training on IDSR targeting districts and health facilities with particular needs and also PoEs	45 officers trained
Conduct supportive supervision on IDSR at district and health facility levels	3 supported supervisions conducted
Support districts to conduct supportive supervision on IDSR in their health facilities	13 districts supported
Ensure monthly IDSR review meetings are held in all districts	9 review meeting held in all districts
<b>Sub total</b>	
<b>Objective 9: To monitor sentinel surveillance for select illnesses</b>	
Support training of clinical staff involved in sentinel surveillance in selected sentinel sites	20 staff trained
Conduct quarterly support supervisory visits to selected sentinel sites	3 supported supervisions conducted
<b>Sub total</b>	
<b>Sub-total for surveillance programme</b>	<b>N/A</b>

## 9. Detailed costed workplans for central tertiary hospitals

### 9.1 Detailed costed workplans for central tertiary hospitals: Connaught Government Hospital

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>Objective 1: Administration</b>						
Quarterly repair and maintenance of 2 ambulances and 1 utility vehicle	Repair and maintenance of 3 vehicles enhanced	3	5,000,000	5	1	75,000,000
Procurement of uniforms for 100 staff	Uniforms for staff are provided	100	150,000	1	1	15,000,000
Procurement of rain gear	Provision of rain gear for 200 health workers	100	45,000	1	1	4,500,000
Quarterly repair and maintenance of motorbikes	Repair and maintenance of motor bikes	4	1,000,000	5	1	20,000,000
Licensing and insurance of hospital vehicles	Vehicle and motorsbikes are licensed and insured	7	600,000	1	1	4,200,000
Hospital generator repair and maintenance	Stand- by generator is repaired and maintained	2	5,000,000	5	1	50,000,000
	Fuel for generator	100	3,750	5	1	1,875,000
Procure fuel and lubricants for 2 ambulances and 1 utility vehicle	Fuel	200	3,750	446	1	334,500,000
	3 gallons of lubricant/vehicle @le 150,000/gallon	9	150,000.00	5	1	6,750,000
Procurement of 5 laptop computers, 3 desktops and accessories and 1 giant photo copier	10 laptop	5	5,000,000	1	1	25,000,000
	5 desktop	5	3,000,000	1	1	15,000,000
	10 UPS	10	750,000	1	1	7,500,000
	2 giant photocopier	2	20,000,000	1	1	40,000,000
	Printers	5	8,000,000	1	1	40,000,000
Procurement of anti-virus	Antivirus	10	350,000	1	1	3,500,000
Procurement of CUG phones	Phones	100	150,000	1	1	15,000,000
Payment of C.U.G. subscription for 100 staff	Subscription	100	45,000	15	1	67,500,000
Weekly clinical meeting for 20 staff	Refreshment	20	25,000	64	1	32,000,000
Payment of local travelling allowances	Staff allowance	10	250,000	5	1	12,500,000
Monthly maternal death review meeting for 15	Refreshment	15	25,000	15	1	5,625,000
Monthly under-fives death review for 10 staff	Refreshment	10	25,000	15	1	3,750,000
Day to day running of the hospital	Imprest	1	5,000,000	15	1	75,000,000
Procurement and repair of electrical appliances	Smooth running of the electricity in the hospital is enhanced	1	25,000,000	2	1	50,000,000
	Payment of electricity bills	1	500,000	446	1	223,000,000
Procurement of cleaning tools and materials	Cleaning of the hospital environment is enhanced	1	1,000,000	15	1	15,000,000
To provide spare parts and maintenance of DSTV and television	Equipment maintenance	1	1,000,000	15	1	15,000,000
Procurement of office stationary		1	15,000,000	5	1	75,000,000
<b>Sub-total</b>						<b>1,232,200,000</b>
<b>Objective 2: To improve child health</b>						
Procurement and installation of 5 refrigerators		5	1,500,000	1	1	7,500,000
Repair and maintenance of refrigerator		5	1,000,000	5	1	25,000,000
Procurement of laboratory reagents	Quality laboratory tests are enhanced	1	50,000,000	1	1	50,000,000
<b>Sub-total</b>						<b>82,500,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>Objective 3: Supply chain</b>						
Quarterly procurement of supplementary drugs and medical supplies	Procure essential drugs and medical supplies	1	50,000,000	5	1	250,000,000
Procurement of 20,000 450 mls and 20,000 of 250 mls of sangofix blood bags	Procurement of 20,000 450 mls and 20,000, of 250 mls of sangofix blood bags	1.00	20,000,000	5	1	100,000,000
Procurement of 6 executive chairs, 40 office chairs, 3 executives tables, 20 metal cabinet	6 executive chairs	6	2,500,000	1	1	15,000,000
	40 chairs	40	100,000	1	1	4,000,000
	3 executive tables	3	1,500,000	1	1	4,500,000
	20 metal cabinet	20	1,500,000	1	1	30,000,000
Procurement of 6 air conditioners	6 Air condition	6	3,000,000	1	1	18,000,000
	5 shelves	5	1,000,000	1	1	5,000,000
Procurement of 5 shelves and 5 pallets	10 tables	10	500,000	1	1	5,000,000
Conduction of weekly drugs and therapeutic meeting	Refreshment for 10 members of hosp. management	10	50,000	52	1	26,000,000
<b>Sub-total</b>						<b>457,500,000</b>
<b>Objective 4: Kitchen and diet</b>						
Renovation of the kitchen		1	25,000,000	1	1	25,000,000
Procurement of kitchen utensils		1	20,000,000	1	1	20,000,000
Provide daily food for in-patients	Three meals provided daily for 62 in-patients	62	50,000	15	1	46,500,000
Special diet for suspected cases	Cost diet for 10 in-patients per month @ 10,000 per day	10	310,000	15	1	46,500,000
Water for suspected cases	Cost water for 50 in-patients per month @ 2,000 per day	50	2,000	446	1	44,600,000
Procurement 2 refrigerators for the kitchen	Cost of 2 refrigerator @ 3,000,000	2	3,000,000	1	1	6,000,000
Payment of hospital diets	Payment to contractor of hospital diet @ 55,000 for a 3 course meal	1	1,500,000	15	1	22,500,000
<b>Sub-total</b>						<b>211,100,000</b>
<b>Objective 5: IPC and WASH</b>						
Procurement of IPC materials and supplies		1	25,000,000	5	1	125,000,000
Quarterly IPC refresher training	Refreshment	50	50,000	5	1	12,500,000
	Stationery	1	1,500,000	5	1	7,500,000
Incentive to screeners	Screeners incentives	10	250,000	15	1	37,500,000
	Log Books	5	10,000	2	1	100,000
	Multimedia projector	1	5,000,000	1	1	5,000,000
Procurement of 100 IPC items	Composite cost for IPC items	1	50,000,000	2	1	100,000,000
Training of health staff on the implementation of IPC protocols when necessary and refresh environment officers on safe medical waste management.	Stationery	1	1,500,000	1	1	1,500,000
	DSA for 4 facilitators	4	100,000	1	1	400,000
	Tea break and lunch	110	50,000	1	1	5,500,000
<b>Sub-total</b>						<b>295,000,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>Objective 6: Developing a procedure manual for clinical skills</b>						
Training of paediatric nurses on clinical skills	Refreshment	50	50,000	5	1	12,500,000
	DSA for 4 facilitators	4	100,000	5	1	2,000,000
<b>Sub-total</b>						<b>14,500,000</b>
<b>Objective 7: Major operating theatre</b>						
Training on basic infection control every six months for 35 theatre staffs	Stationery	1	500,000	2	1	1,000,000
	DSA for 4 facilitators	4	100,000	2	1	800,000
	Tea break and lunch	35	50,000	2	1	3,500,000
<b>Sub-total</b>						<b>5,300,000</b>
<b>Objective 8: Procurement of theatre equipment</b>						
Procurement of specialised drugs	Specialised drugs					
Procurement of essential drugs	Essential drugs					
Procurement of laboratory reagents and equipment	Laboratory reagents and equipment					
Procurement of 2 operating beds	Cost for 6 operating beds @ 15,000,000 each	2	15,000,000	1	1	30,000,000
Procurement of diathermy machine		1	20,000,000	2	1	40,000,000
Procurement laparotomy belt		1	2,000,000	2	1	4,000,000
Procurement of operating trolley		1	1,500,000	2	1	3,000,000
Procurement of nylon no.1		1	30,000,000	1	1	30,000,000
Procurement of vicryl absorbable no. 1		1	30,000,001	1	1	30,000,001
Procurement of vicryl absorbable no. 2		1	30,000,002	1	1	30,000,002
Procurement of vicryl absorbable no. 3		1	30,000,003	1	1	30,000,003
Procurement of nylon no. 2/0		1	30,000,004	1	1	30,000,004
Procurement of hernia set		1	10,000,000	1	1	10,000,000
Procurement of gyn. elbow gloves		1	80,000,000	1	1	80,000,000
Procurement of providum 500mls		1	1,000,000	1	1	1,000,000
Procurement of roll gauze		1	1,000,000	1	1	1,000,000
Procurement of roll cotton wool		1	50,000,000	1	1	50,000,000
Procurement of disinfectant		1	50,000,000	1	1	50,000,000
Procurement of disposable gloves		1	80,000,000	1	1	80,000,000
Procurement of surgical blade size 22		1	200,000,000	1	1	200,000,000
Procurement of overhead lamp		1	200,000,000	1	1	200,000,000
Procurement of bandage cr 5 and gauze		1	20,000,000	1	1	20,000,000
Procurement of surgical spirit 580mls		1	16,000,000	1	1	16,000,000
Procurement of nlinor set		1	2,000,000	1	1	2,000,000
Procurement of digital x-ray machine		1	100,000,000	1	1	100,000,000
Procurement of 4 air conditioners		1	14,000,000	1	1	14,000,000

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>Objective 8: Procurement of theatre equipment (cont.)</b>						
Procurement of desktop computer		1	5,000,000	1	1	5,000,000
Procurement of x-ray table		1	4,000,000	1	1	4,000,000
Procurement of chest stand		1	3,000,000	1	1	3,000,000
Procurement of 10 processing tanks		1	4,000,000	1	1	4,000,000
Procurement of 10 developing chemical		1	4,000,000	1	1	4,000,000
Procurement of 40 hangers		1	2,000,000	1	1	2,000,000
Procurement of 4 x-ray cassettes		1	2,800,000	1	1	2,800,000
Procurement of film dryer 1		1	5,000,000	1	1	5,000,000
Procurement of gread plate		1	3,500,000	1	1	3,500,000
<b>Sub-total</b>						<b>1,084,300,010</b>
<b>Objective 9: Strengthen health sector governance for quality healthcare delivery</b>						
Construction of blood bank and store-rooms	Building construction	1	100,000,000	1	1	100,000,000
Provision of conducive environment	Cleaning of hospital and medical waste	1	150,000	446	1	66,900,000
To provide coffee, tea-bags, toilet-soap, milk, sugar,etc	Office stores/supplies	1	5,000,000	15	1	75,000,000
	Bank charges	1	1,000,000	15	1	15,000,000
Maintenance of solar panels	Spare parts for solar panels procured	1	2,500,000	5	1	12,500,000
Tel and communication	Top-ups for phones and internet	1	10,000,000	15	1	150,000,000
<b>Sub-total</b>						<b>419,400,000</b>
<b>Objective 10: Mental health</b>						
Training of traditional healers on basic mental health and appropriate referral	Refreshment	60	50,000	1	1	3,000,000
	Stationery	1	1,000,000	1	1	1,000,000
	Facilitation cost	4	100,000	1	1	400,000
	Transportation	50	50,000	1	1	2,500,000
Monthly radio programmes	Radio talks	1	1,000,000	15	1	15,000,000
School health talks	Transportation	5	500,000	5	1	12,500,000
<b>Sub-total</b>						<b>34,400,000</b>
<b>Objective 11: To Improve human resources for quality healthcare delivery</b>						
Provision of water facilities in the hospital	Payment of water bills	1	500,000	15	1	7,500,000
	Bore Hole	2	10,000,000	1	1	20,000,000
<b>Sub-total</b>						<b>27,500,000</b>
<b>Objective 12: Anaesthesia unit</b>						
Procurement of monitors	Quality monitoring	1	28,000,000	1	1	28,000,000
Procurement of 5 pulse oximeters	Quality monitoring	1	7,500,000	1	1	7,500,000
Training of 35 theatre staff on surgical emergencies	Refreshment	35	50000	1	1	1,750,000
	Stationary	1	500,000	1	1	500,000
<b>Sub-total</b>						<b>37,750,000</b>
<b>Sub-total for Connaught Hospital</b>						<b>3,482,050,010</b>

## 9.2 Detailed costed workplans for central tertiary hospitals: Ola During Hospital

Activity description	Input	Qty	Unit Cost	# time	# day	Total
<b>Objective 1: Administration</b>						
Quarterly repair and maintenance of 2 ambulances and 1 utility vehicle	Repair and maintenance of 3 vehicles enhanced	3	5,000,000	5	1	75,000,000
Procurement of uniforms for 100 staff	Uniforms for staff are provided	100	150,000	1	1	15,000,000
Procurement of rain gear	Provision of rain gear for 200 health workers	100	45,000	1	1	4,500,000
Quarterly repair and maintenance of motorbikes	Repair and maintenance motor bikes	4	1,000,000	5	1	20,000,000
Licensing and insurance of hospital vehicles and bikes	Vehicle and motorbikes are licensed and insured	7	600,000	1	1	4,200,000
Hospital generator repair and maintenance	Stand- by generator is repaired and maintained	2	5,000,000	5	1	50,000,000
	Fuel for generator	100	3,750	5	1	1,875,000
Procure fuel and lubricants for 2 ambulances and 1 utility vehicles	Fuel	200	3,750	446	1	334,500,000
	3 gallons of lubricant/vehicle @le 150,000/gallon	9	150,000.00	5	1	6,750,000
Procurement of 5 laptop computers, 3 desktop and accessories and 1 giant photocopier	10 laptop	5	5,000,000	1	1	25,000,000
	5 desktop	5	3,000,000	1	1	15,000,000
	10 UPS	10	750,000	1	1	7,500,000
	2 giant photocopier	2	20,000,000	1	1	40,000,000
	Printers	5	8,000,000	1	1	40,000,000
Procurement of anti-virus	Antivirus	10	350,000	1	1	3,500,000
Procurement of CUG phones	Phones	100	150,000	1	1	15,000,000
Payment of C.U.G. subscription for 100 staff	Subscription	100	45,000	15	1	67,500,000
Weekly clinical meeting for 20 staff	Refreshment	20	25,000	64	1	32,000,000
Monthly maternal death review meeting for 15 staff	Refreshment	15	25,000	15	1	5,625,000
Payment of local travelling allowances	Staff allowance	10	250,000	5	1	12,500,000
Monthly under-fives death review for 10 staff	Refreshment	10	25,000	15	1	3,750,000
Day to day running of the hospital	Imprest	1	5,000,000	15	1	75,000,000
Procurement and repair of electrical appliances	Smooth running of the electricity in the hospital is enhanced	1	25,000,000	2	1	50,000,000
	Payment of electricity bills	1	500,000	446	1	223,000,000
Procurement of cleaning tools and materials for the hospital	Cleaning of the hospital environment is enhanced	1	1,000,000	15	1	15,000,000
Conduct management meetings	Refreshment	15	25,000	15	1	5,625,000
To provide spare parts and maintenance of DSTV and television	Equipment maintenance	1	1,000,000	15	1	15,000,000
Procurement of office stationary		1	15,000,000	5	1	75,000,000
<b>Sub-total</b>						<b>1,237,825,000</b>
<b>Objective 2: To improve child health</b>						
Procurement and installation of 5 refrigerators		5	1,500,000	1	1	7,500,000
Repair and maintenance of refrigerators		5	1,000,000	5	1	25,000,000
Procurement of laboratory reagents	Quality laboratory tests are enhanced	1	50,000,000	1	1	50,000,000
<b>Sub-total</b>						<b>82,500,000</b>

Activity description	Input	Qty	Unit Cost	# time	# day	Total
<b>Objective 3: Supply Chain</b>						
Quarterly procurement of supplementary drugs/supplies	Procure essential drugs and medical supplies	1	50,000,000	5	1	250,000,000
Procurement of 20,000 450 mls and 20,000, of 250 mls of sangofix blood bags	Procurement of sangofix blood bags	1.00	20,000,000	5	1	100,000,000
Procurement of 6 executive chairs,40 office chairs,3 executives tables, 20 metal cabinets	6 executive chairs	6	2,500,000	1	1	15,000,000
	40 chairs	40	100,000	1	1	4,000,000
	3 executive tables	3	1,500,000	1	1	4,500,000
	20 metal cabinet	20	1,500,000	1	1	30,000,000
Procurement of 6 air conditioners	6 air conditioners	6	3,000,000	1	1	18,000,000
	5 shelves	5	1,000,000	1	1	5,000,000
Procurement of 5 shelves and 5 pallets	10 tables	10	500,000	1	1	5,000,000
Conduction of weekly drugs and therapeutic meeting	Refreshment for 10 members of hosp. management	10	50,000	52	1	26,000,000
<b>Sub-total</b>						<b>457,500,000</b>
<b>Objective 4: Kitchen and diet</b>						
Renovation of the kitchen		1	25,000,000	1	1	25,000,000
Procurement of kitchen utensils		1	20,000,000	1	1	20,000,000
Provide daily food for in-patients	Three meals provided daily for 62 in-patients	62	50,000	15	1	46,500,000
Special diet for suspected cases (le10,000/patient)	Cost diet for 10 in-patients per month	10	310,000	15	1	46,500,000
Water for Suspected cases (Le 2000/patient)	Cost water for 50 in-patients per month	50	2,000	446	1	44,600,000
Procurement 2 refrigerators for the kitchen	Cost of 2 refrigerator @ 3,000,000	2	3,000,000	1	1	6,000,000
Payment for hospital diets	Payment to contractor of hospital diet @ 55000 for a 3 course meal	1	1,500,000	15	1	22,500,000
<b>Sub-total</b>						<b>211,100,000</b>
<b>Objective 5: IPC and WASH</b>						
Procurement of IPC materials and supplies		1	25,000,000	5	1	125,000,000
Quarterly IPC refresher training	Refreshment	50	50,000	5	1	12,500,000
	Stationery	1	1,500,000	5	1	7,500,000
Incentive to screeners	Screeners incentives	10	250,000	15	1	37,500,000
	Log books	5	10,000	2	1	100,000
	Multimedia projector	1	5,000,000	1	1	5,000,000
Procurement of IPC items	Composite cost for IPC items	1	50,000,000	2	1	100,000,000
Training of health staff on the implementation of IPC protocols when necessary and refresh environmental officers on safe medical waste management	Stationery	1	1,500,000	1	1	1,500,000
	DSA for 4 facilitators	4	100,000	1	1	400,000
	Tea break and lunch	110	50,000	1	1	5,500,000
<b>Sub-total</b>						<b>295,000,000</b>
<b>Objective 6: Developing a procedure manual for clinical skills</b>						
Training of paediatric nurses on clinical skills	Refreshment	50	50,000	5	1	12,500,000
	DSA for 4 facilitators	4	100,000	5	1	2,000,000
<b>Sub-total</b>						<b>14,500,000</b>

Activity description	Input	Qty	Unit Cost	#	#	Total
				time	day	
<b>Objective 7: Major operating theatre</b>						
Training on basic infection control every six months for 35 theatre staff	Stationery	1	500,000	2	1	1,000,000
	DSA for 4 facilitators	4	100,000	2	1	800,000
	Tea break and lunch	35	50,000	2	1	3,500,000
<b>Sub-total</b>						<b>5,300,000</b>
<b>Objective 8: Procurement of theatre equipment</b>						
Procurement of specialised drugs	Specialised drugs			*		*
Procurement of essential drugs	Essential drugs			*		*
Procurement of laboratory reagents and equipment	Laboratory reagents and equipment			*		*
procurement of 2 operating beds	Cost for 6 operating bed @ 15,000,000 each	2	15,000,000	1	1	30,000,000
procurement of diathermy machine		1	20,000,000	2	1	40,000,000
procurement laparotomy belt		1	2,000,000	2	1	4,000,000
Procurement of operating trolley		1	1,500,000	2	1	3,000,000
Procurement of nylon no.1		1	30,000,000	1	1	30,000,000
Procurement of vicryl absorbable no. 1		1	30,000,001	1	1	30,000,001
Procurement of vicryl absorbable no. 2		1	30,000,002	1	1	30,000,002
Procurement of vicryl absorbable no. 3		1	30,000,003	1	1	30,000,003
Procurement of nylon no. 2/0		1	30,000,004	1	1	30,000,004
Procurement of hernia set		1	10,000,000	1	1	10,000,000
Procurement of gyn. elbow gloves		1	80,000,000	1	1	80,000,000
Procurement of providum 500mls		1	1,000,000	1	1	1,000,000
Procurement of roll gauze		1	1,000,000	1	1	1,000,000
Procurement of roll cotton wool		1	50,000,000	1	1	50,000,000
Procurement of disinfectant		1	50,000,000	1	1	50,000,000
Procurement of disposable gloves		1	80,000,000	1	1	80,000,000
Procurement of surgical blade size 22		1	200,000,000	1	1	200,000,000
Procurement of over head lamp		1	200,000,000	1	1	200,000,000
Procurement of bandage cr 5 and gauze		1	20,000,000	1	1	20,000,000
Procurement of surgical spirit 580mls		1	16,000,000	1	1	16,000,000
Procurement of nlinor set		1	2,000,000	1	1	2,000,000
Procurement of digital x-ray machine		1	100,000,000	1	1	100,000,000
Procurement of 4 air conditioners		1	14,000,000	1	1	14,000,000
Procurement of desk top computer		1	5,000,000	1	1	5,000,000
Procurement of x-ray table		1	4,000,000	1	1	4,000,000
Procurement of chest stand		1	3,000,000	1	1	3,000,000
Procurement of 10 processing tanks		1	4,000,000	1	1	4,000,000
Procurement of 10 developing chemical		1	4,000,000	1	1	4,000,000
Procurement of 40 hangers		1	2,000,000	1	1	2,000,000
Procurement of 4 43x35,35x35,30x40,24x30x-of ray cassette		1	2,800,000	1	1	2,800,000

Activity description	Input	Qty	Unit Cost	# time	# day	Total
<b>Objective 8: Procurement of theatre equipment (cont.)</b>						
Procurement of film dryer 1		1	5,000,000	1	1	5,000,000
Procurement of gread plate 4 43x35,35x35,30x40,24x30		1	3,500,000	1	1	3,500,000
<b>Sub-total</b>						<b>1,084,300,010</b>
<b>Objective 9: Mental Health</b>						
Training of traditional healers on basic mental health and appropriate referral	Refreshment	40	50,000	1	1	2,000,000
	Stationery	1	1,000,000	1	1	1,000,000
	Facilitation cost	4	100,000	1	1	400,000
	Transportation	30	50,000	1	1	1,500,000
Monthly radio programmes	Radio talks	1	1,000,000	15	1	15,000,000
School health talks	Transportation	5	500,000	5	1	12,500,000
<b>Sub-total</b>						<b>32,400,000</b>
<b>Objective 10: Strengthen health sector governance for quality healthcare delivery</b>						
Construction of additional drug store	Building construction	1	50,000,000	1	1	50,000,000
Provision of conducive environment in the hospital	Cleaning of hospital and medical waste	1	150,000	446	1	66,900,000
To provide coffee, tea-bags, toilet-soap, milk, sugar, etc	Office stores/supplies	1	5,000,000	15	1	75,000,000
	Bank charges	1	1,000,000	15	1	15,000,000
Maintenance of solar panels	Spare parts for solar panel procured	1	2,500,000	5	1	12,500,000
Tel and communication	Top Ups for phones and Internet	1	7,000,000	15	1	105,000,000
<b>Sub-total</b>						<b>324,400,000</b>
<b>Objective 11: To improve human resources for quality healthcare delivery</b>						
Provision of Water facility in the Hospital	Payment of water bills	1	500,000	15	1	7,500,000
	Bore hole	2	10,000,000	1	1	20,000,000
<b>Sub-total</b>						<b>27,500,000</b>
<b>Objective 12: Anaesthesia Unit</b>						
Procurement of monitors	Quality monitoring	1	28,000,000	1	1	28,000,000
Procurement of 5 pulse oximeters	Quality monitoring	1	7,500,000	1	1	7,500,000
Training of 35 theatre staff on surgical emergencies	Refreshment	35	50000	1	1	1,750,000
	Stationary	1	500,000	1	1	500,000
<b>Sub-total</b>						<b>37,750,000</b>
<b>Sub-total for Ola During Hospital</b>						<b>3,777,675,010</b>

### 9.3 Detailed costed workplans for central tertiary hospitals: Princess Christian Maternity Hospital

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>Objective 1: To improve general administration</b>						
Quarterly repair and maintenance of 2 ambulances and 1 utility vehicle	Repair and maintenance of 3 vehicles enhanced	3	5,000,000	5	1	75,000,000
Maintenance of hospital buildings		1	40,000,000	1	1	40,000,000
Procurement of uniforms for 100 staff	Uniforms for staff are provided	100	150,000	1	1	15,000,000
Procurement of rain gear	Provision of rain gears for 200 health workers	200	45,000	1	1	9,000,000
Quarterly repair and maintenance of motorbikes	Repair and maintenance of motor bikes	4	1,000,000	5	1	20,000,000
Licensing and insurance of hospital vehicles and bikes	Vehicle and motorsbikes are licensed and insured	7	600,000	1	1	4,200,000
Hospital generator repair and maintenance	Stand- by generator is repaired and maintained	2	5,000,000	5	1	50,000,000
	Fuel for generator	100	3,750	5	1	1,875,000
Procure fuel and lubricants for 2 ambulances and 1 utility vehicles	Fuel	200	3,750	446	1	334,500,000
	3 gallons of lubricant/vehicle @le 150,000/gallon	9	150,000	5	1	6,750,000
Procurement of 5 laptops computers, 3 desktop and accessories and 1 giant photo copier	10 laptopS	5	5,000,000	1	1	25,000,000
	5 desktop	5	3,000,000	1	1	15,000,000
	10 UPS	10	750,000	1	1	7,500,000
	2 giant photocopier	2	20,000,000	1	1	40,000,000
	Printers	5	8,000,000	1	1	40,000,000
Procurement of anti-virus	Antivirus	10	350,000	1	1	3,500,000
Procurement of CUG phones	Phones	100	150,000	1	1	15,000,000
Payment of C.U.G. subscription for 100 staff	Subscription	100	45,000	15	1	67,500,000
Weekly clinical meeting for 20 staff	Refreshment	20	25,000	64	1	32,000,000
Monthly maternal death review meeting for 15 staff	Refreshment	15	25,000	15	1	5,625,000
Monthly under-fives death review for 10 staff	Refreshment	10	25,000	15	1	3,750,000
Day to day running of the hospital	Imprest	1	5,000,000	15		75,000,000
Payment of local travelling allowances	Staff allowance	10	250,000	5	1	12,500,000
Procurement and repairing of electrical appliances	Smooth running of the electricity	1	25,000,000	2	1	50,000,000
	Payment of electricity bills	1	300,000	446	1	133,800,000
Procurement of cleaning tools and materials for the hospital	Cleaning of the hospital environment is enhanced	1	1,000,000	15	1	15,000,000
To provide spare parts and maintenance of DSTV and television	Equipment maintenance	1	1,000,000	15	1	15,000,000
Procurement of office stationary		1	15,000,000	5	1	75,000,000
Construction of additional drug store		1	30,000,000	1	1	30,000,000
Construction of canteen		1	80,000,000	1	1	80,000,000
Pavement of hospital compound PCMH		1	30,000,000	1	1	30,000,000
Provision of additional office space		1	30,000,000	1	1	30,000,000

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>Objective 1: To improve general administration (cont.)</b>						
Construction of an intensive care unit		1	50,000,000	1	1	50,000,000
<b>Sub-total</b>						<b>1,407,500,000</b>
<b>Objective 2: MCH</b>						
Procurement and installation of 5 refrigerator		5	1,500,000	1	1	7,500,000
Repair and maintenance of refrigerator		5	1,000,000	5	1	25,000,000
Procurement of laboratory reagents	Quality laboratory tests are enhanced	1	50,000,000	1	1	50,000,000
<b>Sub-total</b>						<b>82,500,000</b>
<b>Objective 3: Supply chain</b>						
Quarterly procurement of supplementary drugs and medical supplies	Procure essential drugs and medical supplies	1	50,000,000	5	1	250,000,000
Procurement of 20,000 450 mls and 20,000, of 250 mls of sangofix blood bags and	Procurement of 20,000 450 mls and 20,000, of 250 mls of sangofix blood bags and	1.00	20,000,000	5	1	100,000,000
Procurement of 6 executive chairs, 40 office chairs, 3 executives tables, 20 metal cabinet	6 executive chairs	6	2,500,000	1	1	15,000,000
	40 chairs	40	100,000	1	1	4,000,000
	3 executive tables	3	1,500,000	1	1	4,500,000
	20 metal cabinet	20	1,500,000	1	1	30,000,000
Procurement of 6 air conditioners	6 Air condition	6	3,000,000	1	1	18,000,000
	5 shelves	5	1,000,000	1	1	5,000,000
Procurement of 5 shelves and 5 pallets	10 tables	10	500,000	1	1	5,000,000
Conduction of weekly drugs and therapeutic meeting	Refreshment for 10 members of hospital management	10	50,000	52	1	26,000,000
<b>Sub-total</b>						<b>457,500,000</b>
<b>Objective 4: Kitchen and diet</b>						
Renovation of the kitchen		1	25,000,000	1	1	25,000,000
Procurement of kitchen utensils		1	20,000,000	1	1	20,000,000
Provide daily food for in-patients	Three meals provided daily for 62 in-patient	62	50,000	15	1	46,500,000
Special diet for suspected cases (le10,000/patient)	Cost diet for 10 in patient per month @ 10,000 per day	10	310,000	15	1	46,500,000
Water for suspected cases (Le 2000/patient)	Cost water for 50 in patient per month @ 2,000 per day	50	2,000	446	1	44,600,000
Procurement 2 refrigerators for the kitchen	Cost of 2 refrigerator @ 3,000,000	2	3,000,000	1	1	6,000,000
Payment of hospital diets	Payment to contractor of hospital diet @ 55000 for a 3 course meal	1	1,500,000	15	1	22,500,000
<b>Sub-total</b>						<b>211,100,000</b>
<b>Objective 5: IPC and WASH</b>						
Procurement of IPC materials and supplies		1	25,000,000	5	1	125,000,000

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>Objective 5: IPC and WASH (cont.)</b>						
To conduct quarterly refresher training on IPC procedures and practices	Stationery	100	1,500,000	5	1	750,000,000
	DSA for 4 facilitators	4	200,000	5	1	4,000,000
	Tea break and lunch	110	50,000	5	1	27,500,000
Procurement of disinfectant		1	15,000,000	1	1	15,000,000
Procurement of sundries		1	20,000,000	1	1	20,000,000
Improvement of WASH activities				1	1	*
Proper waste management		1	30,000,000	1	1	30,000,000
Incentive to screeners	Screeners incentives	10	250,000	15	1	37,500,000
	Log books	5	10,000	2	1	100,000
	Multimedia projector	1	5,000,000	1	1	5,000,000
Procurement of IPC items	Composite cost for IPC items	1	50,000,000	2	1	100,000,000
Training of health staff on the implementation of IPC protocols when necessary and refresh environment officers on safe medical waste management.	Stationery	1	1,500,000	1	1	1,500,000
	DSA for 4 facilitators	4	100,000	1	1	400,000
	Tea break and lunch	110	50,000	1	1	5,500,000
<b>Sub-total</b>						<b>1,121,500,000</b>
<b>Objective 6: Developing a procedure manual for clinical skills</b>						
Training of paediatric and maternity nurses on clinical skills	Refreshment	50	50,000	5	1	<b>12,500,000</b>
	DSA for 4 facilitators	4	100,000	5	1	<b>2,000,000</b>
<b>Sub-total</b>						<b>14,500,000</b>
<b>Objective 7: Major operating theatre</b>						
Training on basic infection control every six months for 35 theatre staffs	Stationery	1	500,000	2	1	1,000,000
	DSA for 4 facilitators	4	100,000	2	1	800,000
	Tea break and lunch	35	50,000	2	1	3,500,000
<b>Sub-total</b>						<b>5,300,000</b>
<b>Objective 8: Procurement of theatre equipment</b>						
Procurement of specialised drugs for Rokupa hospital	Specialised drugs					
Procurement of essential drugs	Essential drugs					
Procurement of laboratory reagents and equipment	Laboratory reagents and equipment					
Procurement of 2 operating beds	Cost for 6 operating Bed @ 15,000,000 each	2	15,000,000	1	1	30,000,000
Procurement of diathermy machine		1	20,000,000	2	1	40,000,000
Procurement laparotomy belt		1	2,000,000	2	1	4,000,000
Procurement of operating trolley		1	1,500,000	2	1	3,000,000
Procurement of nylon no.1		1	30,000,000	1	1	30,000,000
Procurement of vicryl absorbable no. 1		1	30,000,001	1	1	30,000,001
Procurement of vicryl absorbable no. 2		1	30,000,002	1	1	30,000,002
Procurement of vicryl absorbable no. 3		1	30,000,003	1	1	30,000,003
Procurement of nylon no. 2/0		1	30,000,004	1	1	30,000,004
Procurement of hernia set		1	10,000,000	1	1	10,000,000

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>Objective 8: Procurement of theatre equipment</b>						
Procurement of gyn. elbow gloves		1	80,000,000	1	1	80,000,000
Procurement of providourm 500mls		1	1,000,000	1	1	1,000,000
Procurement of roll gauze		1	1,000,000	1	1	1,000,000
Procurement of roll cotton wool		1	50,000,000	1	1	50,000,000
Procurement of disinfectant		1	50,000,000	1	1	50,000,000
Procurement of disposable gloves		1	80,000,000	1	1	80,000,000
Procurement of surgical blade size 22		1	200,000,000	1	1	200,000,000
Procurement of over head lamp		1	200,000,000	1	1	200,000,000
Procurement of bandage cr 5 and gauze		1	20,000,000	1	1	20,000,000
Procurement of surgical spirit 580mls		1	16,000,000	1	1	16,000,000
Procurement of nlinor set		1	2,000,000	1	1	2,000,000
Procurement of digital x-ray machine		1	100,000,000	1	1	100,000,000
Procurement of 4 air conditioners		1	14,000,000	1	1	14,000,000
Procurement of desk top computer		1	5,000,000	1	1	5,000,000
Procurement of x-ray table		1	4,000,000	1	1	4,000,000
Procurement of chest stand		1	3,000,000	1	1	3,000,000
Procurement of 10 processing tanks		1	4,000,000	1	1	4,000,000
Procurement of 10 developing chemical		1	4,000,000	1	1	4,000,000
Procurement of 40 hangers		1	2,000,000	1	1	2,000,000
Procurement of 4 43x35,35x35,30x40,24x30x-of ray cassette		1	2,800,000	1	1	2,800,000
procurement of film dryer 1		1	5,000,000	1	1	5,000,000
Procurement of gread plate 4 43x35,35x35,30x40,24x30		1	3,500,000	1	1	3,500,000
<b>Sub-total</b>						<b>1,084,300,010</b>
<b>Objective 9: Strengthen health sector governance for quality healthcare delivery</b>						
Construction of blood bank and store-rooms in Rokupa hospital	Building construction	1	100,000,000	1	1	100,000,000
Provision of conducive environment in the hospital	Cleaning of hospital and medical waste	1	150,000	446	1	66,900,000
To provide coffee, tea-bags, toilet-soap, milk, sugar, etc.	Office stores/supplies	1	5,000,000	15	1	75,000,000
	Bank charges	1	1,000,000	15	1	15,000,000
Maintenance of solar panels	Spare parts for solar panel procured	1	2,500,000	5	1	12,500,000
Tel and communication	Top-ups for phones and Internet	1	7,000,000	15	1	105,000,000
<b>Sub-total</b>						<b>374,400,000</b>
<b>Objective 10: To reduce infant, under five and maternal mortality</b>						
Cascade training of 100 health staff in public and private health facilities (midwives & SECHNs) on life saving skills such as manual removal of placenta, resuscitation, MVA etc. by master trainers for 7 days	Tea break and lunch	60	50,000	2	7	42,000,000
	Stationery (lump sum)	1	2,500,000	2	1	5,000,000
	Honorarium for coordinator	1	250,000	2	7	3,500,000
	Honorarium for facilitators	4	150,000	2	7	8,400,000
	Fuel for generator	25	3,750	2	7	8,400,000

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>Objective 10: To reduce infant, under-five and maternal mortality (cont.)</b>						
Continuous emergency obstetric care training		1	40,000,000	1	1	1,312,500
Provision of still birth attendants-mid wives and doctors		1	30,000,000	1	1	40,000,000
Continuous Maternal Mortality and Death Review		1	20,000,000	1	1	30,000,000
Formation of Maternal and Neonatal and Death review Committee		1	20,000,000	1	1	20,000,000
Provision of essential drugs, consumables and equipment for delivery e.g. machine, dopplers etc.		1	150,000,000	1	1	20,000,000
Provision of specialised and essential drugs		1	100,000,000	1	1	150,000,000
Provision of medical supplies and consumables		1	80,000,000	1	1	100,000,000
Strengthen laboratory services (reagent, sensitisation and incentive for blood donors etc.)		1	80,000,000	1	1	80,000,000
Strengthen ANC Services		1	60,000,000	1	1	80,000,000
Strengthen triage system		1	80,000,000	1	1	60,000,000
Continuous monitoring and supervision		1		1	1	80,000,000
<b>Sub-total</b>						<b>728,612,500</b>
<b>Objective 11: To improve human resource for quality healthcare delivery</b>						
Provision of water facility in the hospital	Bore hole	1	10,000,000	1	1	10,000,000
<b>Sub-total</b>						
<b>Objective 12: Mental health</b>						
Training of traditional healers on basic mental health and appropriate referral	Refreshment	40	50,000	1	1	2,000,000
	Stationery	1	1,000,000	1	1	1,000,000
	Facilitation cost	4	100,000	1	1	400,000
	Transportation	30	50,000	1	1	1,500,000
Monthly radio programmes	Radio talks	1	1,000,000	15	1	15,000,000
School health talks	Transportation	5	500,000	5	1	12,500,000
<b>Sub-total</b>						<b>32,400,000</b>
<b>Objective 12: Anaesthesia unit</b>						
Procurement of monitors	Quality monitoring	1	28,000,000	1	1	28,000,000
Procurement of 5 pulse oximeters	Quality monitoring	1	7,500,000	1	1	7,500,000
Training of 35 theatre staff on surgical emergencies perioperative	Refreshment	35	50,000	1	1	1,750,000
	Stationery	1	500,000	1	1	500,000
<b>Sub-total</b>						<b>37,750,000</b>
<b>Sub-total for Princess Christian Maternity Hospital</b>						<b>5,557,362,510</b>

## 10. Detailed costed workplans for central secondary hospitals

### 10.1 Detailed costed workplans for central secondary hospitals: Rokupa Government Hospital

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>Objective 1: Administration</b>						
Quarterly repair and maintenance of 2 ambulances and 1 utility vehicle	Repair and maintenance of 3 vehicles enhanced	3	5,000,000	5	1	75,000,000
Procurement of uniforms for 100 staff	Uniforms for staff are provided	100	150,000	1	1	15,000,000
Procurement of rain gear	Provision of rain gear for 200 health workers	200	45,000	1	1	9,000,000
Quarterly repair and maintenance of motorbikes	Repair and maintenance motor bikes	4	1,000,000	5	1	20,000,000
Licensing and insurance of hospital vehicles and bikes	Vehicle and motorsbikes are licensed + insured	7	600,000	1	1	4,200,000
Hospital generator repair and maintenance	Stand-by generator is repaired and maintained	2	5,000,000	5	1	50,000,000
	Fuel for generator	100	3,750	5	1	1,875,000
Procure fuel and lubricants for 2 ambulances and 1 utility vehicle	Fuel	200	3,750	446	1	334,500,000
	3 gallons of lubricant/vehicle	9	150,000.00	5	1	6,750,000
Procurement of 5 laptops computers, 3 desktop and accessories and 1 giant photocopier	10 laptop	5	5,000,000	1	1	25,000,000
	5 desktop	5	3,000,000	1	1	15,000,000
	10 UPS	10	750,000	1	1	7,500,000
	2 giant photocopier	2	20,000,000	1	1	40,000,000
	Printers	5	8,000,000	1	1	40,000,000
Procurement of anti-virus	Antivirus	10	350,000	1	1	3,500,000
Procurement of CUG phones	Phones	100	150,000	1	1	15,000,000
Payment of C.U.G. subscription for 100 staff	Subscription	100	45,000	15	1	67,500,000
Weekly clinical meeting for 20 staff	Refreshment	20	25,000	64	1	32,000,000
Monthly maternal death review meeting for 15 staff	Refreshment	15	25,000	15	1	5,625,000
Monthly under-fives death review for 10 staff	Refreshment	10	25,000	15	1	3,750,000
Day to day running of the hospital	Imprest	1	5,000,000	15	1	75,000,000
Payment of local travelling allowances	Staff allowance	10	250,000	5	1	12,500,000
Procurement and repairing of electrical appliances	Smooth running of the electricity in the hospital is enhanced	1	25,000,000	2	1	50,000,000
	Payment of electricity bills	1	300,000	446	1	133,800,000
Procurement of cleaning tools and materials for the hospital	Cleaning of the hospital environment improved	1	1,000,000	15	1	15,000,000
To provide spare parts and maintenance of DSTV and TV	Equipment maintenance	1	1,000,000	15	1	15,000,000
Procurement of office stationary		1	15,000,000	5	1	75,000,000
<b>Sub-total</b>						<b>1,147,500,000</b>
<b>Objective 2: MCH</b>						
Procurement and installation of 5 refrigerators		5	1,500,000	1	1	7,500,000
Repair and maintenance of refrigerators		5	1,000,000	5	1	25,000,000
Procurement of laboratory reagents	Quality laboratory tests are enhanced	1	50,000,000	1	1	50,000,000
<b>Sub-total</b>						<b>82,500,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>Objective 3: Supply chain</b>						
Quarterly procurement of supplementary drugs and medical supplies	Procure essential drugs and medical supplies	1	50,000,000	5	1	250,000,000
Procurement of 20,000 450 mls and 20,000, of 250 mls of sangofix blood bags	Procurement of 20,000 450 mls and 20,000, of 250 mls of sangofix blood bags	1.00	20,000,000	5	1	100,000,000
Procurement of 6 executive chairs, 40 office chairs, 3 executives tables, 20 metal cabinet	6 executive chairs	6	2,500,000	1	1	15,000,000
	40 chairs	40	100,000	1	1	4,000,000
	3 executive tables	3	1,500,000	1	1	4,500,000
	20 metal cabinets	20	1,500,000	1	1	30,000,000
Procurement of 6 air conditioners	6 air conditioners	6	3,000,000	1	1	18,000,000
	5 shelves	5	1,000,000	1	1	5,000,000
Procurement of 5 shelves and 5 pallets	10 tables	10	500,000	1	1	5,000,000
Conduction of weekly drugs and therapeutic meeting	Refreshment for 10 members of hospitak management	10	50,000	52	1	26,000,000
<b>Sub-total</b>						<b>457,500,000</b>
<b>Objective 4: Kitchen and diet</b>						
Renovation of the kitchen		1	25,000,000	1	1	25,000,000
Procurement of kitchen utensils		1	20,000,000	1	1	20,000,000
Provide daily food for in-patients	Three meals provided daily for 62 in-patients	62	50,000	15	1	46,500,000
Special diet for suspected cases (le10,000/patient)	Cost diet for 10 in-patients per month @ 10,000 per day	10	310,000	15	1	46,500,000
Water for suspected cases (Le 2000/patient)	Cost water for 50 in-patients per month @ 2,000 per day	50	2,000	446	1	44,600,000
Procurement 2 refrigerators for the kitchen	Cost of 2 refrigerator @ 3,000,000	2	3,000,000	1	1	6,000,000
Payment of hospital diets	Payment to contractor of hospital diet @ 55000 for a 3 course meal	1	1,500,000	15	1	22,500,000
<b>Sub-total</b>						<b>211,100,000</b>
<b>Objective 5: IPC and WASH</b>						
Procurement of IPC materials and supplies		1	25,000,000	5	1	125,000,000
Quarterly IPC refresher training	Refreshment	50	50,000	5	1	12,500,000
	Stationery	1	1,500,000	5	1	7,500,000
Incentive to screeners	Screeners incentives	10	250,000	15	1	37,500,000
	Log books	5	10,000	2	1	100,000
	Multimedia projector	1	5,000,000	1	1	5,000,000
Procurement of IPC items	Composite cost for IPC items	1	50,000,000	2	1	100,000,000
Training of health staff on the implementation of IPC protocols when necessary and refresh environment officers on safe medical waste management.	Stationery	1	1,500,000	1	1	1,500,000
	DSA for 4 facilitators	4	100,000	1	1	400,000
	Tea break and lunch	110	50,000	1	1	5,500,000
<b>Sub-total</b>						<b>295,000,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>Objective 6: Developing a procedure manual for clinical skills</b>						
Training of paediatric and maternity nurses on clinical skills	Refreshment	50	50,000	5	1	12,500,000
	DSA for 4 facilitators	4	100,000	5	1	2,000,000
<b>Sub-total</b>						<b>14,500,000</b>
<b>Objective 7: Major operating theatre</b>						
Training on basic infection control every six months for 35 theatre staff	Stationery	1	500,000	2	1	1,000,000
	DSA for 4 facilitators	4	100,000	2	1	800,000
	Tea break and lunch	35	50,000	2	1	3,500,000
<b>Sub-total</b>						<b>5,300,000</b>
<b>Objective 8: Procurement of theatre equipment</b>						
Procurement of specialised drugs for Rokupa hospital	Specialised drugs			*		*
Procurement of essential drugs	Essential drugs			*		*
Procurement of laboratory reagents and equipment	Laboratory reagents and equipment			*		*
Procurement of 2 operating beds	Cost for 6 operating beds @ 15,000,000 each	2	15,000,000	1	1	30,000,000
Procurement of diathermy machine		1	20,000,000	2	1	40,000,000
Procurement laparotomy belt		1	2,000,000	2	1	4,000,000
Procurement of operating trolley		1	1,500,000	2	1	3,000,000
Procurement of nylon no.1		1	30,000,000	1	1	30,000,000
Procurement of vicryl adsorbable no. 1		1	30,000,001	1	1	30,000,001
Procurement of vicryl adsorbable no. 2		1	30,000,002	1	1	30,000,002
Procurement of vicryl adsorbable no. 3		1	30,000,003	1	1	30,000,003
Procurement of nylon no. 2/0		1	30,000,004	1	1	30,000,004
Procurement of hernia set		1	10,000,000	1	1	10,000,000
Procurement of gyn. elbow gloves		1	80,000,000	1	1	80,000,000
Procurement of providourm 500mls		1	1,000,000	1	1	1,000,000
Procurement of roll gauze		1	1,000,000	1	1	1,000,000
Procurement of roll cotton wool		1	50,000,000	1	1	50,000,000
Procurement of disinfectant		1	50,000,000	1	1	50,000,000
Procurement of disposable gloves		1	80,000,000	1	1	80,000,000
Procurement of surgical blade size 22		1	200,000,000	1	1	200,000,000
Procurement of over head lamp		1	200,000,000	1	1	200,000,000
Procurement of bandage cr 5 and gauze		1	20,000,000	1	1	20,000,000
Procurement of surgical spirit 580mls		1	16,000,000	1	1	16,000,000
Procurement of nlinor set		1	2,000,000	1	1	2,000,000
Procurement of digital x-ray machine		1	100,000,000	1	1	100,000,000
Procurement of 4 air conditioners		1	14,000,000	1	1	14,000,000
Procurement of desk top computer		1	5,000,000	1	1	5,000,000
Procurement of x-ray table		1	4,000,000	1	1	4,000,000
Procurement of chest stand		1	3,000,000	1	1	3,000,000

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>Objective 8: Procurement of theatre equipment</b>						
Procurement of 10 processing tanks		1	4,000,000	1	1	4,000,000
Procurement of 10 developing chemical		1	4,000,000	1	1	4,000,000
Procurement of 40 hangers		1	2,000,000	1	1	2,000,000
Procurement of 4 43x35,35x35,30x40,24x30x-of ray cassette		1	2,800,000	1	1	2,800,000
Procurement of film dryer		1	5,000,000	1	1	5,000,000
Procurement of gread plate 4 43x35,35x35,30x40,24x30		1	3,500,000	1	1	3,500,000
<b>Sub-total</b>						<b>1,084,300,010</b>
<b>Objective 9: Strengthen health sector governance for quality healthcare delivery</b>						
Construction of blood bank and store-rooms in Rokupa hospital	Building construction	1	100,000,000	1	1	100,000,000
Provision of conducive environment in the hospital	Cleaning of hospital and medical waste	1	150,000	446	1	66,900,000
To provide office supplies	Office stores/supplies	1	5,000,000	15	1	75,000,000
	Bank charges	1	1,000,000	15	1	15,000,000
Maintenance of solar panels	Spare parts for solar panel procured	1	2,500,000	5	1	12,500,000
Tel and communication	Top-ups for phones and internet	1	7,000,000	15	1	105,000,000
<b>Sub-total</b>						<b>374,400,000</b>
<b>Objective 10: To reduce infant, under-five and maternal mortality</b>						
Cascade training of 100 health staff in public and private health facilities (midwives & SECHNs) on life saving skills	Tea break and lunch	60	50,000	2	7	42,000,000
	Stationery (lump sum)	1	2,500,000	2	1	5,000,000
	Honorarium for coordinator	1	250,000	2	7	3,500,000
	Honorarium for facilitators	4	150,000	2	7	8,400,000
	Fuel for generator	25	3,750	2	7	8,400,000
<b>Sub-total</b>						<b>67,300,000</b>
<b>Objective 11: To Improve human resources for quality health care delivery</b>						
Provision of water facility in the hospital	Bore Hole	1	10,000,000	1	1	10,000,000
<b>Sub-total</b>						<b>10,000,000</b>
<b>Objective 12: Mental health</b>						
Training of traditional healers on basic mental health and appropriate referral	Refreshment	40	50,000	1	1	2,000,000
	Stationery	1	1,000,000	1	1	1,000,000
	Facilitation cost	4	100,000	1	1	400,000
	Transportation	30	50,000	1	1	1,500,000
Monthly radio programmes	Radio talks	1	1,000,000	15	1	15,000,000
School health talks	Transportation	5	500,000	5	1	12,500,000
<b>Sub-total</b>						<b>32,400,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>Objective 12: Anaesthesia unit</b>						
Procurement of monitors	Quality monitoring	1	28,000,000	1	1	28,000,000
Procurement of 5 pulse oximeters	Quality monitoring	1	7,500,000	1	1	7,500,000
Training of 35 theatre staff on surgical emergencies	Refreshment	35	50000	1	1	1,750,000
	Stationary	1	500,000	1	1	500,000
<b>Sub-total</b>						<b>37,750,000</b>
<b>Sub-total for Rokupa Hospital</b>						<b>3,809,550,010</b>

## 10.2 Detailed costed workplans for central secondary hospitals: Macauley Government Hospital

Activity	Input	Unit cost	Total	Funding source	Budget available	Funding gap
<b>Objective 1: Leadership and governance</b>						
Sensitise community	Radio, mega phone		15,000,000	DSDP	10,000,000	5,000,000
Training of health workers	Honorarium, feeding	200,000	10,000,000	DSDP	6,500,000	3,500,000
Monthly and general meetings	Snacks, stationary	10,000	12,000,000		10,000,000	2,000,000
<b>Sub-total</b>			<b>37,000,000</b>		<b>26,500,000</b>	<b>10,500,000</b>
<b>Objective 2: Service delivery</b>						
IPC	Soap, sanitiser, veronica buckets etc.		25,000,000	DSDP	8,000,000	17,000,000
Fuel and oil for two generators	Fuel and oil	27,500,000.00	55,000,000	DSDP	40,375,000	14,625,000
Stipend for volunteer - cleaners, security	Stipend/incentive	300,000.00	54,000,000	GoSL	40,000,000	14,000,000
Nutritional service for patients	Diet and feeding	278,000.00	120,096,000	GoSL	140,000,000	*
Payment of electricity	EDSA bill	2,000,000.00	12,000,000	RCHP	19,298,630.13	*
Fuel and oil for two ambulances	Fuel and oil	1,000,000.00	30,000,000	DSDP	24,960,000	5,040,000
Supplementary water supply	Water supply		14,400,000	RCHP	13,995,052.84	*
Payment of license and insurance	License and insurance	1,500,000.00	3,000,000	RCHP	3,000,000	*
Baby preservation	Incubator, fitter, stethoscope, doppler		150,000,000	RCHP	60,000,000	90,000,000
Safe delivery	Delivery bed, BP machine		200,000,000	RCHP	70,000,000	130,000,000
<b>Sub-total</b>			<b>633,496,000</b>		<b>419,628,683</b>	<b>270,665,000</b>
<b>Objective 3: Medical products and technologies</b>						
Procurement of specialised drugs	Amlodipine etc		25,000,000	DSDP	16,805,685	8,194,315
Procurement of essential drugs (assorted)	Panadol, septrin		50,000,000	DSDP	35,000,000	15,000,000
Procurement of medical consumables	Cotton wool, plaster etc.		25,000,000	DSDP	16,195,122.81	8,804,877.19
Procurement of lab reagents and equipment	Widal, PT, tubes etc		70,000,000	DSDP	52,000,000	18,000,000
<b>Sub-total</b>			<b>170,000,000</b>		<b>120,000,808</b>	<b>49,999,192</b>
<b>Sub-total for Macauley Hospital</b>			<b>840,496,000</b>		*	*

### 10.3 Detailed costed workplans for central secondary hospitals: Lakka Government Hospital

Activity description	Qty	Unit cost	# time	# day	Total
<b>Objective 1: In-patient diet</b>					
Provision of diet	1	75,000,000	5	1	375,000,000
<b>Sub-total</b>					<b>375,000,000</b>
<b>Objective 2: Mechanised cleaning</b>					
Provision of cleaning materials	1	2,500,000	5	1	12,500,000
Purchase of rain gear	30	50,000	2	1	3,000,000
Cleaning of the offices, toilets	1	250,000	5	1	1,250,000
Cleaning of hospital compound	1	500,000	5	1	2,500,000
<b>Sub-total</b>					<b>19,250,000</b>
<b>Objective 3: Electricity cost and maintenance</b>					
Repairs to electricity	1	10,000,000	5	1	50,000,000
Purchase of electricity bulbs	100	30,000	3	1	9,000,000
Purchase of electricity sockets	50	30,000	5	1	7,500,000
Purchase of electricity lamp holders	100	20,000	2	1	4,000,000
<b>Sub-total</b>					<b>70,500,000</b>
<b>Objective 4: EDSA Bills</b>					
Payments of electricity bills	1	5,000,000	5	1	25,000,000
<b>Sub-total</b>					<b>25,000,000</b>
<b>Objective 5: Fuel for generator</b>					
Fuel for the day to day running of the hospital	3,000	3,750	5	1	56,250,000
Fuel and lubricant	5	150,000	5	1	3,750,000
<b>Sub-total</b>					<b>60,000,000</b>
<b>Objective 6: Generator maintenance</b>					
Monthly services of generator	1	2,000,000	15	1	30,000,000
Oil and lubricant	2	150,000	15	1	4,500,000
Spare part for generator	1	1,000,000	15	1	15,000,000
<b>Sub-total</b>					<b>30,000,000</b>
<b>Objective 7: Office equipment and furniture</b>					
Purchase of 4 desktop computers	4	3,000,000	1	1	12,000,000
Purchase of 4 laptops	4	5,000,000	1	1	20,000,000
Purchase of chairs & tables	8	20,000,000	1	1	160,000,000
Purchase of photocopier & printer	1	10,000,000	1	1	10,000,000
<b>Sub-total</b>					<b>202,000,000</b>
<b>Objective 8: Pipe borne water</b>					
Supply of regular water to the hospital	1	2,000,000	15	1	30,000,000
<b>Sub-total</b>					<b>30,000,000</b>

Activity description	Qty	Unit cost	# time	# day	Total
<b>Objective 9: Medical consumables</b>					
Purchase of gloves, face mask	1	2,000,000	15	1	30,000,000
<b>Sub-total</b>					<b>30,000,000</b>
<b>Objective 10: Specialised drugs</b>					
Provision of specialised drugs		*			20,000,000
<b>Sub-total</b>					<b>20,000,000</b>
<b>Objective 11: Administration</b>					
Stationery		*			50,000,000
Imprest		*			30,000,000
Printing		*			10,000,000
Building maintenance		*			80,000,000
Local travelling and supervision		*			10,000,000
Telecommunication		*			15,000,000
Top-up cards		*			32,000,000
DSTV and internet		*			10,000,000
Payment of DSTV and internet service		*			40,000,000
Fuel and oil for vehicle		*			100,000,000
Vehicle maintenance		*			30,000,000
Repairs and maintenance		*			80,000,000
Stores and order supplies		*			25,000,000
Provision of sundry items		*			40,000,000
Management meetings		*			25,000,000
Refreshment for meetings		*			10,000,000
Mortuary service		*			10,000,000
High protein diet		*			15,000,000
Assorted provisions		*			100,000,000
Support staff		*			72,000,000
Licenses and insurance		*			5,000,000
Computer maintenance and accessories		*			15,000,000
Training		*			20,000,000
Food and lunch for training		*			20,000,000
Stationery for training		*			75,000,000
DSA for training		*			
Training for nurses		*			20,000,000
Bank charges		*			15,000,000
Contact tracing		*			
To trace abandoned patients		*			20,000,000
C.O.T charges		*			12,000,000
<b>Sub-total</b>					<b>986,000,000</b>

Activity description	Qty	Unit cost	#	#	Total
			time	day	
<b>Objective 12: IPC</b>					
Training for all staff		*			
Purchase of disinfectants		*			15,000,000
Refreshment for IPC Meetings		*			60,000,000
<b>Sub-total</b>		*			<b>75,000,000</b>
<b>Sub-total for Lakka Hospital</b>					<b>1,922,750,000</b>

## 10.4 Detailed costed workplans for central secondary hospitals: Lumley Government Hospital

Activity	Description	Output	Input	Qty	Unit cost	#	#	Total budget
						time	day	
<b>Objective 1: To enhance IPC activities in the hospital</b>								
Support IPC office	Refurbishment, furniture, stationery, computer, printer, photocopier (15,000,000 Le one time and 2,000,000 Le per month)	IPC structure improved	Renovation	1	15,000,000	1	1	15,000,000
			Stationery @ Le 500,000	1	500,000	1	1	500,000
			Furniture (chairs, tables, cupboards)	1	10,000,000	1	1	10,000,000
			1 desk top Set& UPS	1	4,000,000	1	1	4,000,000
			1 laptop computer set	1	5,000,000	1	1	5,000,000
			1 giant printer	1	3,000,000	1	1	3,000,000
			Subscription @ Le 3000,000 per year	1	500,000	1	1	500,000
	1	3,000,000	1	1	3,000,000			
To procure sundries and disinfectants	To procure liquid soap, sanitiser and batteries for running of IPC services in isolation units	Sundries and disinfectants available	Soap = 1500 bottles, sanitisers = 1000 bottles, batteries = 2 boxes, veronica bucket = 15 and bowl = 15, trash bags for 1 month					30,000,000
To conduct refresher training for LGH Staff (clinical and non-clinical staff)	3 day training in 7 batches of 30 participants for 210 (clinical and non-clinical staff and volunteers). hall rental, two tea breaks and a lunch, stationery and honorarium for 3 facilitators for each batch, every six months	All staff trained on IPC	Stationery = Le 4,000,000, refreshment for 210 staff = Le 35000 each, honorarium for facilitators = Le 600,000 per facilitator, hall rental=500,000,					15,000,000
To provide protective clothing	Scrubs, boot, gloves, mask, gowns, face shield , apron, head cover, etc.	PPE Provided	Scrubs=3000, boot=300, gloves=5,000 pairs, gowns=1,000, face shield, 2000, apron=4000, head cover=4000, mask=5,000					25,000,000
<b>Sub-total</b>								<b>111,000,000</b>
<b>Objective 2: To strengthen the health system for the delivery of quality MNCH services at all levels</b>								
Refresher training of hospital staff on the 7 RMNCAH modules	3 days training in 8 batches of 30 participants for 160 (clinical staff and volunteer); hall rental, two tea breaks and a lunch, stationery and honorarium for 3 facilitators for each batch)		Refreshment for 25@Le 105,000(160X105,000)	1	500,000	1	1	500000
			Honorarium for 3 facilitators @300,000 each			1	1	0
			Hall rental @ Le 500,000	6		1	1	0
				3	500,000	1	1	1,500,000

Activity	Description	Output	Input	Qty	Unit cost	# time	# day	Total budget
<b>Objective 2: To strengthen the health system for the delivery of quality MNCH services at all levels (cont.)</b>								
Conduct monthly Maternal and Neonatal Death Review meetings with hospital staff and partners	One day meeting of 30 participants, monthly (refreshment, stationary)		Refreshment for 25 @Le 35000(25X35,000)	1	500,000	1	1	500,000
				30	35,000	1	1	1,050,000
Refresher training workshop of midwives and maternity ward staff on life saving skills such as manual removal of placenta, resuscitation, MVA in the hospital	2 day training in 2 batches of 25 participants for 50 (clinical staff and volunteer); hall rental, two tea and lunch, stationery and honorarium for 3 facilitators for each batch)		Refreshment for 50 @Le 35000(50X35,000)	1	1,750,000	1	1	1750000
			Honorarium for 3 facilitators @300,000	3	300,000	1	1	900000
			Hall rental @ Le 500,000	1	500,000	1	1	500000
			Stationery @Le 500,000	1	500,000	1	1	500,000.00
To provide essential drugs, consumables and equipment for deliveries	BP machine, dopplers, etc.		Essential drugs and equipment for deliveries at Le 50,000,000					50,000,000
<b>Sub-total</b>								<b>57,200,000</b>
<b>Objective 3: Improve supply chain</b>								
TOT on revised LMIS, inventory control system and tools and pharmaceutical management. It also includes rational drug use and pharmacovigilance to health staff (clinicians, nurses, and CHOs etc.)	5 days ToT of 20 hospital staff and partners); hall rental, two tea and lunch, stationary and printing, honorarium for facilitation		Refreshment for 50 @Le 35000(25X35,000)	25	35,000	1	1	875,000
			Honorarium for 6 facilitators @300,000	6	300,000	1	1	1,800,000
			Hall rental @ Le 500,000	1	500,000	1	1	500,000
<b>Sub-total</b>								<b>3,175,000</b>
<b>Objective 4: To Improve planning and monitoring mechanism</b>								
LGH monthly review meetings (unit heads and management)	Refreshment for 15 participants		Refreshment for 15@Le 35000(15X35,000)	15	35,000	24	1	12,600,000
			Stationary @Le 250,000	1	250,000	24	1	6,000,000
Quarterly general staff meetings ( Hospital staff)	General meeting of hospital staff	General meeting held	Refreshment for 40@Le 35000(40X35,000)	40	35,000	4	1	5,600,000
			Hall rental @ Le 500,000	1	500,000	4	1	2,000,000
			Stationery @ Le 500000	1	500,000	1	1	500,000
<b>Sub-total</b>								<b>26,700,000</b>

Activity	Description	Output	Input	Qty	Unit cost	#	#	Total budget
Objective 5: To Improve general administration								
Procurement of Stationery	To procure ledgers, duplicating papers, inks, pens, etc.	Stationery and supplies available for all secretariat activities	Stationery and office supplies @ Le 30,000,000	1	30,000,000	1	1	30,000,000
Printing of clinical documents	Adequate quantity of data collection tool such as discharge card, registers, admission charts	Clinical documents available	Discharge cards, registers, admission charts etc.		*	1	1	30,000,000
Procurement of computers and general accessories	To procure 6 computers and general accessories	Computers and general accessories procured	6 computers @ Le 5,000,000 each, general accessories @ Le 10,000,000		*			40,000,000
DSA for local travelling	DSA to enhance local travelling of senior staff members	Local travelling of staff enhanced	DSA		*			20,000,000
To procure furniture and office equipment	Plastic chairs, tables, executive chairs, bedside lockers, etc.	Furniture and office equipment procured	Plastic chairs, bedside lockers, executive chairs, tables		*			64,000,000
To network Lumley hospital IT equipment including backup system	Equipment, installation, and maintenance@ Le 50,000,000	Networking of IT equipment at LGH enhanced	Networking	1	50,000,000	1	1	50,000,000
To procure utility vehicles	2 utility vehicles (Toyota Hilux); 45,000 USD per vehicle	Two utility vehicles procured	2 utility vehicles @45,000 US Dollars	2	270,000,000	1		270,000,000
To construct additional drug store	Drug store for the safe keeping of drug supply	Additional drug store constructed	Drug store	1	70,000,000	1	1	70,000,000
To construct a perimeter fence of the hospital	Construction of a perimeter fence at Lumley Hospital	Availability of perimeter fence at Lumley Hospital	Construction of a perimeter @ Le200,000,000	1	250,000,000	1	1	250,000,000
<b>Sub-total</b>								<b>824,000,000</b>
Objective 6: To provide water and electricity supply								
Procurement of generator	100 KVA generator (Le 150,000,000)	100KVA generator procured to support the one	1 generator @ Le150,000,000	1	150,000,000	1	1	150,000,000
Payment of electricity bill	Electricity supply	Availability of electricity supply	Electricity bill @ 14,000,000	1	14,000,000	1	1	14,000,000
Payment of water bill	Water supply	Availability of water supply	Water rate @ Le 7,000,000	1	7,000,000	1		7,000,000
<b>Sub-total</b>								<b>171,000,000</b>

Activity	Description	Output	Input	Qty	Unit cost	# time	# day	Total budget
<b>Objective 7: To improve general maintenance</b>								
To repair and maintain vehicles	Maintenance and repairs of vehicles	Proper functioning of vehicles	Vehicle maintenance and repair @ Le 15,000,000	1	15,000,000	1	1	15,000,000
To repair and maintain generator	Maintenance and repairs of generator	Proper functioning of generators	Generator maintenance @ Le 10,000,000	1	10,000,000	1	1	10,000,000
To repair and maintain of medical and other equipment	Maintenance and repair of medical and office equipment	Offices and medical equipment are in perfect working order	Maintenance of offices and medical equipment @ Le 10,000,000	1	10,000,000	1		10,000,000
To do general maintenance of hospital building	General maintenance of the hospital	Conducive working environment enhanced	Maintenance of hospital building @ Le 120,000,000	1	120,000,000	1	1	120,000,000
<b>Sub-total</b>								<b>155,000,000</b>
<b>Objective 8: To improve human resource capacity</b>								
Absorption of volunteers	Absorption of 30 volunteers					*		*
<b>Sub-total</b>						*		*
<b>Objective 9: To provide fuel for generator, ambulances, and vehicles</b>								
Provision of fuel and lubricant for ambulances and vehicles	Fuel for vehicles and ambulances	Availability of fuel for vehicles and ambulances	Fuel for vehicles and ambulances @ Le 45,000,000	1	40,000,000	1	1	40,000,000
Provision of fuel and lubricant for generators	Generator running cost	Availability of fuel for generators	Fuel for generator @ Le27,000,000	1	27,000,000	1	1	27,000,000
<b>Sub-total</b>								<b>67,000,000</b>
<b>Objective 10: To enhance nutritional status of patients</b>								
To provide general and special diet for patients	Provision of diet-3 nutritious meals per day	Nutritional status of patients enhanced	Diet for patients @ Le 250,000,000	1	250,000,000	1	1	250,000,000
<b>Sub-total</b>								<b>250,000,000</b>
<b>Sub-total for Lumley Hospital</b>								<b>1,665,075,000</b>

# 11. Detailed costed workplans for district hospitals

## 11.1 Detailed costed workplans for district hospitals: Port Loko

Activity description	Input	Qty	Unit cost	# time	# day	Total	Funding gap
<b>Administrative</b>							
Maintenance of 3 motorbikes	Procurement of spare parts and lubricants	3	300,000	4	2	7,200,000	7,200,000
Licensing of hospital vehicles and bikes	Licensing of hospital vehicles	4	1,000,000	2	1	8,000,000	8,000,000
Maintenance of 4 hospital generators	Procurement of spare parts/lub	4	30,000,000	2	1	240,000,000	240,000,000
Procurement of 33,280 litres of fuel for vehicles	33,280 litres of fuel procured for vehicles	1	124,800,000	1	1	124,800,000	124,800,000
Procurement of 18,720 litres of fuel for bikes	18,720 litres of fuel for bikes procured	1	70,200,000	1	1	70,200,000	70,200,000
74,400 litres of fuel for 4 generators for 24 months	74,400 litres of fuel for 4 generators procured	1	279,000,000	1	1	279,000,000	279,000,000
Provision of 5 laptop computers	5 laptops procured	5	5,500,000	1	1	27,500,000	27,500,000
Provision of anti-virus software	5 copies of anti-virus software procured	5	500,000	2	1	5,000,000	5,000,000
Provision of giant printer with photocopier	Giant Printer with photocopier procured	1	8,000,000	1	1	8,000,000	8,000,000
Provision of 5 Mi-Fi modems	5 Mi-Fi modems procured	5	450,000	1	1	2,250,000	2,250,000
Internet recharge fee	5 modems recharged	5	400,000	12	2	48,000,000	48,000,000
Refund of transport costs on official assignments for 10 senior staff	Transportation claims refunded	10	250,000	12	2	60,000,000	60,000,000
Refreshment for quarterly general meeting for 150 staff	Four quarterly meetings held	150	40,000	4	2	48,000,000	48,000,000
Refreshment for monthly maternal deaths review meeting	21 monthly meetings held	50	40,000	21	1	42,000,000	42,000,000
Refreshment for monthly under-five deaths review meeting	21 monthly meetings held	50	40,000	21	1	42,000,000	42,000,000
Refreshment for 50 participants for monthly IPC review meeting	21 monthly meetings held	50	40,000	21	1	42,000,000	42,000,000
Maintenance of 14 hospital electrical appliances (ACs)	14 hospital electrical appliances (ACs) repaired	14	2,400,000	2	1	67,200,000	67,200,000
Recharge fee for 15 closed user group phones	Recharge fee for 15 phones paid	15	30,000	12	2	10,800,000	10,800,000
Provision of 15 closed user group phones to essential staff	Cost of CUG paid	15	150,000	1	1	2,250,000	2,250,000
Provision of utility vehicle	*	*	*	*	*	*	*
<b>Sub-total</b>						<b>3,210,750,000</b>	<b>1,134,200,000</b>
<b>IPC and WASH</b>							
Provision of IPC materials and supplies (assorted)	Cost of assorted cleaning materials	1	100,000,000	2	1	200,000,000	200,000,000
Quarterly IPC refresher training	Estimated cost for 150 personnel	150	40,000	8	1	48,000,000	48,000,000
Bi-weekly IPC review meeting	Cost estimate for bi-weekly meetings	50	40,000	48	2	192,000,000	192,000,000
Construction of borehole with installation of submersive	Construction of one bore hole	1	108,000,000	1	1	108,000,000	108,000,000
<b>Sub-total</b>						<b>548,000,000</b>	<b>548,000,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total	Funding gap
<b>Maternal and child health</b>							
Construction of a new paediatric ward	Cost estimate for the construction of a new paediatric ward	1	450,000,000	1	1	450,000,000	450,000,000
Rehabilitation of maternity ward	Cost of rehabilitating maternity ward	1	200,000,000	1	1	200,000,000	200,000,000
Rehabilitation of 4 water wells	Cost of rehabilitating 4 water wells	4	5,000,000	1	1	20,000,000	20,000,000
Support to voluntary blood donor	Voluntary blood donor supported	80	40,000	24	1	76,800,000	76,800,000
Rehabilitation and refurbishment of mortuary	Cost of mortuary rehabilitation	1	80,000,000	1	1	80,000,000	80,000,000
<b>Sub-total</b>						<b>826,800,000</b>	<b>826,800,000</b>
<b>Supply chain</b>							
Provision of cold chain for vaccines and drugs	Cost of solar freezer	2	180,000,000	1	1	360,000,000	360,000,000
Provision of medical equipment, BP machines, delivery kits, ultrasound scanner, doppler scanner, oxygen concentrators, pulse oximeters, and glucometer,	Cost of assorted medical equipment	1	500,000,000	1	1	500,000,000	500,000,000
Provision of blood transfusion services blood bags	Cost of assorted blood bags	4,000	25,000	1	1	100,000,000	100,000,000
Provision of laboratory reagents	Cost of laboratory reagents	4	50,000,000	2	1	400,000,000	400,000,000
Quarterly procurement of essential and specialised drugs and medical supplies	Cost of drugs procured	4	50,000,000	2	1	400,000,000	400,000,000
<b>Sub-total</b>						<b>3,836,550,000</b>	<b>1,760,000,000</b>
<b>Grand-total for Port Loko District Hospital</b>						<b>8,422,100,000</b>	<b>4,269,000,000</b>

## 11.2 Detailed costed workplans for district hospitals: Lungi

Activity description	Input	Qty	Unit cost	# time	# day	Total	Funding gap
<b>Administrative</b>							
Maintenance of 3 motorbikes	Procurement of spare parts and lubricants	3	300,000	4	2	7,200,000	7,200,000
Licensing of hospital vehicles and bikes	Licensing of hospital vehicles	4	1,000,000	2	1	8,000,000	8,000,000
Maintenance of 4 hospital generators	Procurement of spare parts and lubricants	4	30,000,000	2	1	240,000,000	240,000,000
Procurement of hospital printed materials: patient's charts, prescription cards, prescription forms, attendance registers etc.	Cost of hospital printed materials	1	120,000,000	2	1	240,000,000	240,000,000
Procurement of assorted stationery	Cost of stationery procured	1	100,000,000	2	1	200,000,000	200,000,000
Procurement of assorted laser jet cartridges	Cost of laser jet cartridges procured	1	65,000,000	2	1	130,000,000	130,000,000
Maintenance of printer and computers	Computer running costs	1	30,000,000	2	1	60,000,000	60,000,000
Procurement of metal file cabinet	Cost of metal file cabinet	12	1,500,000	1	1	18,000,000	18,000,000
Procurement of kitchen utensils	Cost of kitchen utensils	1	80,000,000	1	1	80,000,000	80,000,000
Hospital management committee meeting	21 monthly meetings held	12	40,000	21	1	10,080,000	10,080,000
Support to hospital general cleaning days	Estimated cost for 12 cleaning exercises	120	40,000	12	1	57,600,000	57,600,000
Procurement of rain gear and boots	Cost of rain gears and boots	1	90,000,000	1	1	90,000,000	90,000,000
Procurement of 33,280 litres of fuel for vehicles	33,280 litres of Fuel procured for vehicles	1	124,800,000	1	1	124,800,000	124,800,000
Procurement of 18,720 litres of fuel for bikes	18,720 litres of fuel for bikes procured	1	70,200,000	1	1	70,200,000	70,200,000
74,400 litres of fuel for 4 generators for 24 months	74,400 litres of fuel for 4 generators procured	1	279,000,000	1	1	279,000,000	279,000,000
Provision of 5 laptop computers	5 laptops procured	5	5,500,000	1	1	27,500,000	27,500,000
Provision of anti-virus	5 copies of anti-virus procured	5	500,000	2	1	5,000,000	5,000,000
Provision of giant printer with photocopier	Giant printer with photocopier procured	1	8,000,000	1	1	8,000,000	8,000,000
Provision of 5 Mi-Fi modems	5 Mi-Fi modems procured	5	450,000	1	1	2,250,000	2,250,000
Internet recharge fee	5 modems recharged	5	400,000	12	2	48,000,000	48,000,000
Refund of transport costs on official assignments for 10 senior staff	Transportation claims refunded	10	250,000	12	2	60,000,000	60,000,000
Refreshment for quarterly general meeting for 150 staff	Four quarterly meetings held	150	40,000	4	2	48,000,000	48,000,000
Refreshment for monthly maternal death review meeting	21 monthly meetings held	50	40,000	21	1	42,000,000	42,000,000
Refreshment for monthly under-five death review meeting	21 monthly meetings held	50	40,000	21	1	42,000,000	42,000,000
Refreshment for 50 participants for monthly IPC review meeting	21 monthly meetings held	50	40,000	21	1	42,000,000	42,000,000
Maintenance of 14 hospital electrical appliances (ACs)	14 hospital ACs repaired	14	2,400,000	2	1	67,200,000	67,200,000

Activity description	Input	Qty	Unit cost	# time	# day	Total	Funding gap
<b>Administrative</b>							
Recharge fee for 15 closed user group phones	Recharge fee for 15 phones paid	15	30,000	12	2	10,800,000	10,800,000
Provision of 15 closed user group phones for essential staff	Cost of CUG	15	150,000	1	1	2,250,000	2,250,000
Provision of utility vehicle		*	*	*	*	*	*
<b>Sub-total</b>						<b>2,019,880,000</b>	<b>2,019,880,000</b>
<b>IPC and WASH</b>							
Provision of IPC materials and supplies (assorted)	Cost of assorted cleaning materials	1	100,000,000	2	1	200,000,000	200,000,000
Quarterly IPC refresher training	Estimated cost for 150 personnel	150	40,000	8	1	48,000,000	48,000,000
Bi-weekly IPC review meeting	Cost estimate for bi-weekly meetings	50	40,000	48	2	192,000,000	192,000,000
Construction of borehole with installation of submersive	Construction of one bore hole	1	108,000,000	1	1	108,000,000	108,000,000
<b>Sub-total</b>						<b>548,000,000</b>	<b>548,000,000</b>
<b>Maternal and child health</b>							
Construction of a new paediatric ward	Cost estimate for the construction of a new paediatric ward	1	450,000,000	1	1	450,000,000	450,000,000
Rehabilitation of maternity ward	Cost of rehabilitation	1	200,000,000	1	1	200,000,000	200,000,000
Rehabilitation of four water wells	Cost of 4 water wells rehabilitation	4	5,000,000	1	1	20,000,000	20,000,000
Support to voluntary blood donor	Voluntary blood donor supported	80	40,000	24	1	76,800,000	76,800,000
Rehabilitation and refurbishment of mortuary	Cost of mortuary rehabilitation	1	80,000,000	1	1	80,000,000	80,000,000
<b>Sub-total</b>						<b>826,800,000</b>	<b>826,800,000</b>
<b>Supply chain</b>							
Provision of cold chain for vaccines and drugs	Cost of solar freezer	2	180,000,000	1	1	360,000,000	360,000,000
Provision of medical equipment: BP machines, delivery kits, ultrasound scan, doppler scan, oxygen concentrators, pulse oximeters, glucometer, etc.	Cost of assorted medical equipment	1	500,000,000	1	1	500,000,000	500,000,000
Provision of blood transfusion services: blood bags	Cost of assorted blood bags	4,000	25,000	1	1	100,000,000	100,000,000
Provision of laboratory reagents	Cost of laboratory reagents	4	50,000,000	2	1	400,000,000	400,000,000
Quarterly procurement of essential and specialised drugs and medical supplies	Cost of drugs procured	4	50,000,000	2	1	400,000,000	400,000,000
Emergency preparedness	Cost of implementation	2	45,000,000	2	2	360,000,000	360,000,000
Establishment of an x-ray unit	X-ray running cost	1	750,000,000	2	2	1,886,650,000	1,886,650,000
Establishment of waste management unit	Incinerator running cost	2	25,000,000	2	2	200,000,000	200,000,000
Construction of 4 bedroom apartment for senior staff	Cost estimates for staff quarters	4	170,000,000	2	1	1,360,000,000	1,360,000,000
Provision of accommodation for senior officials	House rental for senior staff	6	15,000,000	2	1	180,000,000	180,000,000
<b>Sub-total</b>						<b>5,746,650,000</b>	<b>5,746,650,000</b>
<b>Sub-total for Lungi District Hospital</b>						<b>9,141,330,000</b>	<b>9,141,330,000</b>

### 11.3 Detailed costed workplans for district hospitals: Makeni

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>Objective 1: Administration</b>						
Quarterly repair and maintenance of 4 ambulances and 3 utility vehicles	Repair and maintenance of 7 vehicles enhanced	7	5,000,000	4	1	140,000,000
Procurement of uniforms for 277 staff	Uniforms for staff are provided	277	150,000	1	1	41,550,000
Procurement of rain gear	Provision of rain gear for 500 health workers	500	45,000	1	1	22,500,000
Quarterly repair and maintenance of 4 motorbikes	Repair and maintenance 4 motor bikes	4	1,000,000	4	1	16,000,000
Licensing and insurance of 7 hospital vehicles and 4 bikes	Vehicle and motors bikes are licensed and insured	7	600,000	1	1	4,200,000
Hospital generator repair and maintenance	Stand- by generator is repaired and maintained	1	5,000,000	5	1	25,000,000
Procure fuel and lubricants for 4 ambulances and 3 utility vehicles; 6000 litres of fuel and 252 gallons of engine oil	Cost for 6000 litres of fuel	6,000	3,750	4	1	90,000,000
	Lubricant	252	15,000	4	1	15,120,000
Procurement of 528 litres of fuel and lubricants for generator for 6 month and 36 gallons of engine oil	Fuel for the running of the stand by generator	528	3,750	2	1	3,960,000
	Lubricants	36	15,000	2	1	1,080,000
Procurement of 5 laptop computers, 3 desktops and accessories and 1giant photo copier	10 laptop	10	5,000,000	1	1	50,000,000
	5 desktop	5	3,000,000	1	1	15,000,000
	10 UPS	10	750,000	1	1	7,500,000
	2 giant photocopier	2	20,000,000	1	1	40,000,000
	Printers	5	8,000,000	1	1	40,000,000
Procurement of anti-virus	The computers are protected	8	350,000	1	1	2,800,000
Payment of C.U.G. for 90 staff	Flow of communication is enhanced	90	45,000	1	1	4,050,000
Payment of local travelling allowances for 15 staff	Staff allowance	15	200,000	5	1	15,000,000
Weekly clinical meeting for 30 staff	Refreshment	30	50,000	52	1	78,000,000
Monthly maternal death review meeting for 15 staff	Refreshment	15	50,000	12	1	9,000,000
Monthly under-fives death review for 10 staff	Refreshment	10	50,000	12	1	6,000,000
Procurement and repair of electrical appliances	Smooth running of the electricity in the hospital is enhanced	1	25,000,000	2	1	50,000,000
Procurement of cleaning tools and materials for the hospital	Cleaning of the hospital environment is enhanced	1	20,000,000	1	1	20,000,000
Procurement of office stationary		1	15,000,000	5	1	75,000,000
<b>Sub-total</b>						<b>771,760,000</b>
<b>Objective 2: MCH</b>						
Procurement and installation of 1 refrigerator	Procure 1 cold chain refrigerator	1	15,000,000	1	1	15,000,000
Repair and maintenance of refrigerator	Repairing 1 cold chain	1	1,000,000	5	1	5,000,000
Procurement of laboratory reagents	Quality of laboratory tests are enhanced	1	50,000,000	1	1	50,000,000
Support to voluntary blood donors	Motivation of blood donors is enhanced	1	15,000,000	5	1	75,000,000
<b>Sub-total</b>						<b>145,000,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>Objective 3: Supply chain</b>						
Quarterly procurement of supplementary drugs and medical supplies	Procure essential drugs and medical supplies	1	50,000,000	5	1	250,000,000
Procurement of 20,000 450 mls and 20,000, of 250 mls of sangofix blood bags	Procurement of 20,000 450 mls and 20,000, of 250 mls of sangofix blood bags and	1	20,000,000	5	1	100,000,000
Procurement of 6 executive chairs, 40 office chairs, 3 executive tables, 20 metal cabinet	6 executive chairs	6	2,500,000	1	1	15,000,000
	40 chairs	40	100,000	1	1	4,000,000
	3 executive tables	3	1,500,000	1	1	4,500,000
	20 metal cabinet	20	1,500,000	1	1	30,000,000
Procurement of 6 air conditioners	6 air conditioners	6	3,000,000	1	1	18,000,000
Procurement of 5 shelves and 5 pallets	5 shelves	5	1,000,000	1	1	5,000,000
	10 tables	10	500,000	1	1	5,000,000
Conduction of weekly drugs and therapeutic meeting	Refreshment for 10 members of hosp. management	10	50,000	52	1	26,000,000
<b>Sub-total</b>						<b>457,500,000</b>
<b>Objective 4: Kitchen and diet</b>						
Renovation of the kitchen		1	25,000,000	1	1	25,000,000
Procurement of kitchen utensils		1	20,000,000	1	1	20,000,000
Special diet for suspected cases (1e10,000/patient	Cost diet for 250 in-patient per month @ 10,000 per day	50	310,000	15	1	232,500,000
Water for suspected cases (Le 5000/patient)	Cost water for 250 in-patients per month @ 5,000 per day	50	155,000	15	1	116,250,000
Procurement 12 refrigerators	Cost of 12 refrigerator @ 2,500,000	12	2,500,000	1	1	30,000,000
Payment of hospital diets	Payment to contractor of hospital diet @ 55000 for a 3 course meal	250	1,705,000	15	1	6,393,750,000
<b>Sub-total</b>						<b>6,817,500,000</b>
<b>Objective 5: IPC and WASH</b>						
Procurement of IPC materials and supplies		1	25,000,000	5	1	125,000,000
Quarterly IPC refresher training 200 health staff	Refreshment	50	50,000	5	1	12,500,000
	Stationery	1	1,500,000	5	1	7,500,000
						0
Incentive to screeners	Screeners incentives	25	250,000	15	1	93,750,000
	Log books	30	10,000	2	1	600,000
	Multimedia projector	2	10,000,000	1	1	20,000,000
<b>Sub-total</b>						<b>259,350,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>Objective 6: Waste management/IPC</b>						
Procurement of IPC items	Composite cost for IPC items	1	50,000,000	2	1	100,000,000
Training of health staff on the implementation of IPC protocols and refresh environment officers on safe medical waste management.	Stationery	1	1,500,000	1	1	1,500,000
	DSA for 4 facilitators	4	100,000	1	1	400,000
	Refreshment	200	50,000	1	1	10,000,000
<b>Sub-total</b>						<b>111,900,000</b>
<b>Objective 7: developing a procedure manual for clinical skills</b>						
Training of paediatric and maternity nurses on clinical skills	Refreshment	50	50,000	5	1	12,500,000
	DSA for 4 facilitators	4	100,000	5	1	2,000,000
<b>Sub-total</b>						<b>14,500,000</b>
<b>Objective 8: Major operating theatre</b>						
Training on basic infection control every six months for 35 theatre staff	Stationery	1	500,000	2	1	1,000,000
	DSA for 4 facilitators	4	100,000	2	1	800,000
	Refreshment	35	50,000	2	1	3,500,000
<b>Sub-total</b>						<b>5,300,000</b>
<b>Objective 9: Procurement of theatre equipment</b>						
Procurement of 6 operating beds	Cost for 6 operating Bed @ 15,000,000 each	6	15,000,000	1	1	90,000,000
Procurement of diathermy machine		1	20,000,000	2	1	40,000,000
Procurement laparotomy belt		1	2,000,000	2	1	4,000,000
Procurement of operating trolley		1	1,500,000	2	1	3,000,000
Procurement of nylon no.1		1	30,000,000	1	1	30,000,000
Procurement of vicryl adsorbable no. 1		1	30,000,001	1	1	30,000,001
Procurement of vicryl adsorbable no. 2		1	30,000,002	1	1	30,000,002
Procurement of vicryl adsorbable no. 3		1	30,000,003	1	1	30,000,003
Procurement of nylon no. 2/0		1	30,000,004	1	1	30,000,004
Procurement of hernia set		1	10,000,000	1	1	10,000,000
Procurement of gyn elbow gloves		1	80,000,000	1	1	80,000,000
Procurement of providourm 500mls		1	1,000,000	1	1	1,000,000
Procurement of roll gauze		1	1,000,000	1	1	1,000,000
Procurement of roll cotton wool		1	100,000,000	1	1	100,000,000
Procurement of disinfectant		1	50,000,000	1	1	50,000,000
Procurement of disposable gloves		1	80,000,000	1	1	80,000,000
Procurement of surgical blade size 22		1	200,000,000	1	1	200,000,000
Procurement of over head lamp		1	200,000,000	1	1	200,000,000
Procurement of bandage cr 5 and gauze		1	20,000,000	1	1	20,000,000
Procurement of surgical spirit 580mls		1	16,000,000	1	1	16,000,000
Procurement of nlinor set		1	2,000,000	1	1	2,000,000
Procurement of digital x-ray machine		1	100,000,000	1	1	100,000,000
Procurement of 4 air conditioners		1	14,000,000	1	1	14,000,000

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>Objective 9: Procurement of theatre equipment (cont.)</b>						
Procurement of desk top computer		1	5,000,000	1	1	5,000,000
Procurement of x-ray table		1	4,000,000	1	1	4,000,000
Procurement of chest stand		1	3,000,000	1	1	3,000,000
Procurement of 10 processing tanks		1	4,000,000	1	1	4,000,000
Procurement of 10 developing chemicals		1	4,000,000	1	1	4,000,000
Procurement of 40 hangers		1	2,000,000	1	1	2,000,000
Procurement of 4 43x35,35x35,30x40,24x30x-of ray cassette		1	2,800,000	1	1	2,800,000
procurement of film dryer 1		1	5,000,000	1	1	5,000,000
Procurement of gread plate 4 43x35,35x35,30x40,24x30		1	3,500,000	1	1	3,500,000
<b>Sub-total</b>						<b>1,194,300,010</b>
<b>Objective 10: Mental health</b>						
Training of traditional healers on basic mental health and appropriate referral pathway	Refreshment	30	50,000	1	1	1,500,000
	Stationery	1	2,000,000	1	1	2,000,000
	Transportation	30	50,000	1	1	1,500,000
Radio programmes monthly	Radio talks	1	250,000	15	1	3,750,000
School health talks	Transportation	2	15,000	15	1	450,000
<b>Sub-total</b>						<b>9,200,000</b>
<b>Objective 11: Anaesthesia unit</b>						
Procurement of monitors	Quality monitoring	1	28,000,000	1	1	28,000,000
Procurement of 5 pulse oximeters	Quality monitoring	1	7,500,000	1	1	7,500,000
Training of 35 theatre staff on surgical emergencies	Refreshment	1	7,000,000	1	1	7,000,000
	Stationary	1	500,000	1	1	500,000
	Transportation	1	500,001	1	1	500,001
<b>Sub-total</b>						<b>43,500,001</b>
<b>Sub-total for Makeni District Hospital</b>						<b>9,829,810,011</b>

## 11.4 Detailed costed workplans for district hospitals: Bo

Activity description	Input	Qty	Unit cost	# T	# D	Total	Expected funding	Fund gap	GoSL	WHO	UNFPA	UNICEF	IRC
<b>Admin and coordination</b>													
<b>Objective: Meetings</b>													
Conduct monthly ward in-charges meetings for BGH	Refreshment	40	25,000	24	1	24,000,000	24,000,000	*	*	*	*	*	*
	Coordination	1	250,000	24	1	6,000,000	6,000,000	*	*	*	*	*	*
<b>Sub-Total</b>						<b>30,000,000</b>	<b>30,000,000</b>	*	<b>15,000,000</b>	<b>15,000,000</b>	*	*	*
<b>Objective: Stationery and ICT equipment</b>													
Quarterly provision of stationery for hospital operations	A4 paper (carton)	2	120,000	8	1	1,920,000	1,920,000	*	*	*	*	*	*
	Pens (pkt)	3	25,000	8	1	600,000	600,000	*	*	*	*	*	*
	Markers	1	15,000	8	1	120,000	120,000	*	*	*	*	*	*
	Toner	4	450,000	8	1	14,400,000	14,400,000	*	*	*	*	*	*
	Staplers	12	25,000	8	1	2,400,000	2,400,000	*	*	*	*	*	*
	Extension cables	9	50,000	8	1	3,600,000	3,600,000	*	*	*	*	*	*
	Printing of forms for triage	8,000	200	24	1	38,400,000	38,400,000	*	*	*	*	*	*
	Flipchart stand	2	500,000	1	1	1,000,000	1,000,000	*	*	*	*	*	*
<b>Sub-Total</b>						<b>62,440,000</b>	<b>62,440,000</b>	*	<b>31,220,000</b>	<b>31,220,000</b>	*	*	*
Provision of office equipment	Laptops	2	6,000,000	1	1	12,000,000*		12,000,000	*	*	*	*	*
	Desktop	3	5,000,000	1	1	15,000,000*		15,000,000	*	*	*	*	*
	Printer - giant (three in one)	2	8,000,000	1	1	16,000,000*		16,000,000	*	*	*	*	*
	Stabilisers	2	500,000	8	1	8,000,000*		8,000,000	*	*	*	*	*
<b>Sub-Total</b>						<b>51,000,000*</b>		<b>51,000,000</b>	*	*	*	*	*
Furniture, maintenance and repairs						*	*	*	*	*	*	*	*
Routine maintenance of vehicles and generators for hospital	Vehicle	2	650,000	24	1	31,200,000	31,200,000	*	*	*	*	*	*
	Generator	2	750,000	8	1	12,000,000	12,000,000	*	*	*	*	*	*
Repairs of vehicles and generators	Spare parts for vehicles	2	3,000,000	8	1	48,000,000	48,000,000	*	*	*	*	*	*
	Spare parts for generator	2	1,500,000	8	1	24,000,000	24,000,000	*	*	*	*	*	*
<b>Sub-Total</b>						<b>115,200,000</b>	<b>115,200,000</b>	*	<b>57,600,000</b>	<b>57,600,000</b>	*	*	*
Provision of additional fuel and lubricants	Fuel for vehicle	500	3,750	24	1	45,000,000	45,000,000	*	*	*	*	*	*
	Fuel for generator	2,000	3,750	24	1	180,000,000	180,000,000	*	*	*	*	*	*
<b>Sub-Total</b>						<b>225,000,000</b>	<b>225,000,000</b>	*	<b>112,500,000</b>	<b>112,500,000</b>	*	*	*
Communication & ICT						0		*	*	*	*	*	*
Provision of mobile phone topup	Top-up	600	4,000	24	1	57,600,000	57,600,000	*	*	*	*	*	*
Provision of SierraTel modem and subscription	Modem	4	400,000	1	1	1,600,000	1,600,000	*	*	*	*	*	*
	Subscription	4	450,000	24	1	43,200,000	43,200,000	*	*	*	*	*	*
Installation of internet Wi-Fi and subscription	Router	1	30,000,000	1	1	30,000,000	30,000,000	*	*	*	*	*	*
	Subscription	1	1,600,000	24	1	38,400,000	38,400,000	*	*	*	*	*	*
<b>Sub-Total</b>						<b>170,800,000</b>	<b>170,800,000</b>	*	<b>85,400,000</b>	<b>85,400,000</b>	*	*	*
<b>Sub-total</b>						<b>654,440,000</b>		<b>* 51,000,000</b>	<b>301,720,000</b>	<b>301,720,000</b>	*	*	*
<b>Objective: RMNCH Capacity Building</b>													
Conduct training on neonatal resuscitation (IMMCI)	Refreshment	100	40,000	1	4	16,000,000	16,000,000	*	*	*	*	*	*
	Hall rental	1	500,000	1	4	2,000,000	2,000,000	*	*	*	*	*	*
	Transport refunds	100	50,000	1	1	5,000,000	5,000,000	*	*	*	*	*	*
	Stationary	1	500,000	0	1	500,000	500,000	*	*	*	*	*	*
	Facilitation fee	4	150,000	0	4	2,400,000	2,400,000	*	*	*	*	*	*
	Printing of training manual	100	5,000	1	1	500,000	500,000	*	*	*	*	*	*
<b>Sub total</b>						<b>26,400,000</b>	<b>26,400,000</b>	*	*	<b>8,800,000</b>	<b>8,800,000</b>	<b>8,800,000</b>	*

Activity description	Input	Qty	Unit cost	# T	# D	Total	Expected funding	Fund gap	GoSL	WHO	UNFPA	UNICEF	IRC
<b>Objective: RMNCH Capacity Building</b>													
Conduct training on the use of partograph for labour room and maternity staff	Refreshment	120	40,000	2	2	19,200,000	19,200,000	*	*	*	*	*	*
	Hall rental	1	500,000	2	4	4,000,000	4,000,000	*	*	*	*	*	*
	Transport refunds	120	50,000	2	2	24,000,000	24,000,000	*	*	*	*	*	*
	Stationary	1	500,000	2	1	1,000,000	1,000,000	*	*	*	*	*	*
	Facilitators fee	3	150,000	2	4	3,600,000	3,600,000	*	*	*	*	*	*
	Printing of training manual	120	10,000	1	1	1,200,000	1,200,000	*	*	*	*	*	*
<b>Sub-total</b>						<b>53,000,000</b>	<b>53,000,000</b>	*	*	17,666,667	17,666,667	17,666,667	
Conduct training on the use of MVA and vacuum extractor	Refreshment	120	40,000	1	2	9,600,000	9,600,000	*	*	*	*	*	*
	Hall rental	1	500,000	1	4	2,000,000	2,000,000	*	*	*	*	*	*
	Transport refunds	120	50,000	1	1	6,000,000	6,000,000	*	*	*	*	*	*
	Stationary	1	500,000	1	1	500,000	500,000	*	*	*	*	*	*
	Facilitators fees	3	150,000	1	4	1,800,000	1,800,000	*	*	*	*	*	*
	Printing of training manual	125	5,000	1	1	625,000	625,000	*	*	*	*	*	*
<b>Sub-total</b>						<b>20,525,000</b>	<b>20,525,000</b>	*	*	6,841,667	6,841,667	6,841,667	
Recruitment of voluntary blood donors	Refreshment	50	15,000	24	48	36,000,000	36,000,000	*	*	*	*	*	*
	DSA for blood staff	4	86,000	48	48	16,512,000	16,512,000	*	*	*	*	*	*
	Social mobilisation (lump sum)	12	500,000	24	48	288,000,000	288,000,000	*	*	*	*	*	*
<b>Sub-total</b>						<b>340,512,000</b>	<b>340,512,000</b>	*	*	113,504,000	113,504,000	113,504,000	*
<b>Sub-total</b>						<b>440,437,000</b>	<b>440,437,000</b>	*	*	129,145,667	129,145,667	129,145,667	*
<b>Objective: Improved referral system</b>													
Provision of fuel and lubricants for ambulance	Fuel	360	3,750	24	1	32,400,000	32,400,000	*	*	*	*	*	*
	Lubricants	2	620,000	24	1	29,760,000	29,760,000	*	*	*	*	*	*
	Repairs of vehicle	2	2,500,000	8	1	40,000,000	40,000,000	*	*	*	*	*	*
Communication to aid referrals	CUG phones	10	250,000	1	1	2,500,000	2,500,000	*	*	*	*	*	*
	Monthly subscription	10	100,000	24	1	24,000,000	24,000,000	*	*	*	*	*	*
<b>Sub-total</b>						<b>128,660,000</b>	<b>128,660,000</b>	*	32,165,000	32,165,000	32,165,000	32,165,000	*
Training of Ambulance Drivers and Nurses	Refreshment	20	35,000	2	1	1,400,000		*	*	*	*	*	*
	Transport refunds	20	30,000	2	1	1,200,000		*	*	*	*	*	*
	Stationary	1	250,000	2	1	500,000		*	*	*	*	*	*
	Facilitators fees	2	250,000	2	1	1,000,000		*	*	*	*	*	*
Provision of standby generator for the maternity complex	40KVA generator	1	80,000,000	1	1	80,000,000	80,000,000	*	*	*	*	*	*
	Fuel for standby generator	360	3,750	24	1	32,400,000	32,400,000	*	*	*	*	*	*
<b>Sub-total</b>						<b>112,400,000</b>	<b>112,400,000</b>	*	28,100,000	28,100,000	28,100,000	28,100,000	*
<b>Sub-total</b>						<b>241,060,000</b>	<b>241,060,000</b>	*	60,265,000	60,265,000	60,265,000	60,265,000	*
<b>Objective: Strengthen IPC &amp; WASH activities</b>													
Provision of IPC materials and supplies (assorted)	Cost of assorted cleaning materials	1	120,000,000	2	1	240,000,000	240,000,000	*	*	*	*	*	*
<b>Sub-total</b>						240,000,000	240,000,000	*	*	*	*	120,000,000	120,000,000
<b>Sub-total for IPC and WASH</b>						<b>240,000,000</b>	<b>240,000,000</b>	*	*	*	*	120,000,000	120,000,000

Activity description	Input	Qty	Unit cost	# T	# D	Total	Expected funding	Fund gap	GoSL	WHO	UNFPA	UNICEF	IRC
<b>Objective: Supply Chain</b>													
Provision, repairs and maintenance of specialised medical equipment	Autoclave	2	500,000,000	1	1	500,000,000	*	*	*	*	*	*	*
	Water sterilisers	2				*	*	*	*	*	*	*	*
	Incubators	1				*	*	*	*	*	*	*	*
	Ultrasound scanning machine	2				*	*	*	*	*	*	*	*
	Oxygen concentrators	2				*	500,000,000	*	*	*	*	*	*
	Pulse oximeter	1				*	*	*	*	*	*	*	*
	Mercury sphygmomanometer	1				*	*	*	*	*	*	*	*
	Ultrasound fetoscope	1				*	*	*	*	*	*	*	*
	Partograph	2				*	*	*	*	*	*	*	*
	ECCG	1				*	*	*	*	*	*	*	*
	Defibrillator	1				*	*	*	*	*	*	*	*
<b>Sub-total</b>						<b>500,000,000</b>	<b>500,000,000</b>	*	*	*	<b>250,000,000</b>	<b>250,000,000</b>	*
Quarterly procurement of essential and specialised drugs and medical supplies	Cost of drugs procured	4	75,000,000	2	1	600,000,000	600,000,000	*	*	*	*	*	*
Provision of blood transfusion services: blood bags	Cost of assorted blood bags	6	25,000	1	1	150,000	150,000	*	*	*	*	*	*
Provision of laboratory reagents	Cost of laboratory reagents	4	50,000,000	2	1	400,000,000	400,000,000	*	*	*	*	*	*
Provision of cold chain for vaccines and drugs	Cost of solar freezer	4	180,000,000	1	1	720,000,000	720,000,000	*	*	*	*	*	*
<b>Sub-total</b>						<b>1,720,150,000</b>	<b>1,720,150,000</b>	*	<b>430,037,500</b>	<b>430,037,500</b>	<b>430,037,500</b>	<b>430,037,500</b>	*
<b>Sub-total for supply chain</b>						<b>2,220,150,000</b>	<b>2,220,150,000</b>	*	<b>430,037,500</b>	<b>430,037,500</b>	<b>680,037,500</b>	<b>680,037,500</b>	*
<b>Sub-total for Bo District Hospital</b>						<b>3,796,087,000</b>	<b>3,141,647,000</b>	<b>51,000,000</b>	<b>792,022,500</b>	<b>921,168,167</b>	<b>869,448,167</b>	<b>989,448,167</b>	<b>120,000,000</b>

## 11.5 Detailed costed workplans for district hospitals: Kenema

Activity description	Detailed activity	Input	Qty	Unit Cost	# time	# day	Total budget
<b>Objective 1: Improve IPC services in the hospital</b>							
Support IPC office	Refurbishment, furniture, cooling, stationary, computer, printer, photocopier	Refurbishment	1	15,000,000	1	1	15,000,000
		Stationary	1	500,000	12	1	6,000,000
		Furniture, chairs, tables, cupboard	1	10,000,000	1	1	10,000,000
		1 desktop computer and accessories	1	6,000,000	1	1	6,000,000
		1 laptop computer and accessories	1	8,000,000	1	1	8,000,000
		1 giant Printers	1	15,000,000	1	1	15,000,000
		1 cooling (A/C)	1	5,000,000	1	1	5,000,000
		<b>Sub-total</b>			<b>59,500,000</b>		
Support IPC hospital committee	One day meeting of 25 members	Refreshment	25	15,000	12	1	4,500,000
Refresher training on IPC practices for all hospital staff (clinical and support staff) to encourage practice compliance	One day training of 56 participants in 16 batches for 800 (clinical staff and support staff; on pay roll and volunteers); refreshment, stationary	Stationary	1	100,000	16	1	1,600,000
		Refreshment	50	50,000	16	1	40,000,000
		Honorarium for facilitators	3	150,000	16	1	7,200,000
		Hall rental	1	500,000	16	1	8,000,000
Strengthen isolation units in hospital (refurbishment and equipment)	Refurbishment and equipment	Equipment	1	26,000,000	1	1	26,000,000
Provide incentive for 25 volunteers in isolation units	Le 500,000 per month per volunteer	Provision of incentive for 25 volunteers	25	500,000	12	1	150,000,000
Provide incentive for 20 volunteers for screening	Le 500,000 per month per volunteer screener	Provision of incentive for 20 screener volunteers	20	500,000	12	1	120,000,000
Support production of alcohol based hand sanitisers and liquid soap	Rehabilitation of office space, 25,000,000; Equipment: 25,000,000; standby generator and installation, 18,000,000						68,000,000
	Generator maintenance and running cost				4	1	4,000,000
	Fuel			3,750	4		3,750,000
Procurement of 80 infrared thermometers			80	250,000	1	1	20,000,000
Procurement of batteries for infrared thermometers (28 pkt per month @50,000)			1	50,000	12	1	600,000
Cleaning and laundry							
Mattresses			1	450,000	100	1	45,000,000
Pillow			1	50,000	400	1	20,000,000
Linen (bed & pillow cases)			1	75,000	2,000	1	150,000,000
Window curtains			1	300,000	400	1	120,000,000
Mosquito wire mesh			1	350,000	400	1	140,000,000

Activity description	Detailed activity	Input	Qty	Unit Cost	# time	# day	Total budget
<b>Objective 1: Improve IPC services in the hospital (cont.)</b>							
Rehabilitation of laundry unit			1	75,000,000	1	1	75,000,000
Procurement of laundry machines (washer, spinner & dryer)			1	120,000,000	1	1	120,000,000
Contract for laundry of KGH linens			1	35,000,000	1	12	420,000,000
Disinfection of KGH (every six months)			1	45,000,000	1	2	90,000,000
<b>Sub-total</b>							<b>1,698,650,000</b>
<b>Objective 2: To strengthen the health system for the delivery of quality MNCH services at all levels</b>							
Conduct quarterly FIT assessments in the hospital to determine inputs for the delivery of quality EmONC services	No budget required	No budget required		*			*
Refresher training for hospital staff on the 7 RMNCAH modules including IPC	3 days training in 10 batches of 50 participants for 500 (clinical staff and volunteer); hall rental, two tea and lunch, stationary and honorarium for 3 facilitators for each batch)	Stationary	1	500,000	10	1	5,000,000
		Refreshment for 25@Le 35000 (25X35,000)	50	50,000	10	3	75,000,000
		Honorarium	2	150,000	1	3	900,000
		Hall rental	3	500,000	1	3	4,500,000
Conduct monthly Maternal Death Surveillance and Response (MDSR) Review meetings with hospital staff and partners	One day meeting of 30 participants, monthly (refreshment, stationary)	Stationary @Le 100,000	1	100,000	12	1	1,200,000
		Refreshment for 30 @Le 35000(30X35,000)	30	35,000	12	1	12,600,000
Support monthly meeting of the Quality Improvement Team (QIT)	One day meeting of 30 participants, monthly (refreshment, stationary)	Stationary @Le 100,000	1	100,000	12	1	1,200,000
		Refreshment for 30@Le 35000(30X35,000)	30	35,000	12	1	12,600,000
Refresher training workshop of midwives and maternity ward staff on life saving skills such as manual removal of placenta, resuscitation, MVA in the hospital	2 days training in 2 batches of 50 participants for 100 (clinical staff and volunteer); hall rental, two tea and lunch, stationary and honorarium for 3 facilitators for each batch)	Stationary	1	500,000	2	1	1,000,000
		Refreshment	50	50,000	2	2	10,000,000
		Honorarium facilitators	2	150,000	2	2	1,200,000
		Hall rental @ Le 500,000	1	500,000	2	2	2,000,000
Provision of fuel for the running of the referral ambulances	1,000 litres per month, 12 gallons of lubricants @150,000 per gallon	Provision of fuel for ambulance (1000 litres)	1,000	3,750	12	1	45,000,000
		Provision of lubricant for ambulance (12 gallons)	12	150,000	4	1	7,200,000
Maintenance and purchasing of spare parts of the ambulances including tyres	20,000,000 per quarter	Maintenance cost @ Le 20,000,000 per quarter	1	20,000,000	4	1	80,000,000
Support monthly ambulance committee meeting (25 members)	Included in DHMT MCH plan	Stationary @Le 100,000	1	100,000	12	1	1,200,000
		Refreshment for 25 @Le 35,000	25	35,000	12	1	10,500,000
<b>Sub-total</b>							<b>271,100,000</b>

Activity description	Detailed activity	Input	Qty	Unit Cost	# time	# day	Total budget
<b>Objective 3: Improving the waste management at KGH</b>							
Training on waste management for KGH staff (clinical and non-clinical staff)	1 day training in 16 batches of 50 participants for 800 (clinical and non-clinical staff and volunteer); hall rental, two tea and lunch, stationary and honorarium for 3 facilitators for each batch)	Stationary @Le 500,000	1	500,000	16	2	16,000,000
		Refreshment for 25@Le 35000 (25X35,000)	50	50,000	16	2	80,000,000
		Honorarium for facilitators	2	150,000	16	2	9,600,000
		Hall rental @ Le 500,000	1	500,000	16	2	16,000,000
Provide health workers with adequate and sufficient protective clothing (heavy duty boots, gloves, nose masks, overalls, first aid kits, etc.)	500,000 per staff for 300 non clinical staff twice a year	Provision of protective gear @ Le 500,000	300	500,000	2	1	300,000,000
<b>Sub-total</b>							<b>421,600,000</b>
<b>Objective 4: Improve ICT infrastructure at all levels</b>							
Procure appropriate ICT (hardware, software) components to build the necessary system to fully support HIS	Hardware (20 desktop computers, 10 laptops, 10 iPad with SIM capacity, 10 laser printers, two giant printers and photocopiers, 20 UPS)	20 desktop	20	3,000,000	1	1	60,000,000
		10 laptops	10	5,000,000	1	1	50,000,000
		10 iPad	10	2,000,000	1	1	20,000,000
		2 giant printer	2	8,000,000	1	1	16,000,000
		20 UPS	20	6,000,000	1	1	120,000,000
		10 laser printer	10	3,000,000	1	1	30,000,000
Make available internet connectivity at all times	Equipment, installation (Le 10,000,000) and maintenance and subscription (Le 3,000,000)	Equipment, installation	1	10,000,000	1	1	10,000,000
		Maintenance and subscription	1	3,000,000	12	1	36,000,000
<b>Sub-total</b>							
Networking of all KGH IT equipment (including back up)	Equipment, installation and maintenance (Le 100,000,000 including server)	Networking KGH	1	100,000,000	1	1	100,000,000
Procurement of televisions and subscription for DSTV	21 inch flat screen TVs (20 in numbers); 3,000,000 per TV; Installation and procurement of Dish TV (10,000,000 Le); subscriptions (1,200,000 le per month)	21 inch flat screen TVs	20	3,000,000	1	1	60,000,000
		Installation & procurement of dish	20	10,000,000	1	1	200,000,000
		Subscription @ Le 1,200,000	20	1,200,000	1	1	24,000,000
Procure communication hardware, subscriptions (handsets, CUG system)	20 handsets (150,000 per handset) with SIM cards (1000 per sim cards) with monthly subscription (25,000 per SIM)	20 handsets @ Le 150,000	20	150,000	1	1	3,000,000
		SIM Cards@ Le 5000	20	5,000	1	1	100,000
		Monthly subscription @ Le 25000	20	25,000	12	1	6,000,000
Establish and equip server room to acceptable standards	Refurbishment, furniture and A/C (20,000,000)	Refurbish & provide furniture @ Le 20,000,000	1	20,000,000	1	1	20,000,000
Ensure adequate internet for the management of HRIS, payroll and DHIS application servers.	Internet subscription and network maintenance (2,000,000 per month)	Internet subscription & maintenance @ Le 2,000,000	1	2,000,000	12	4	96,000,000

Activity description	Detailed activity	Input	Qty	Unit Cost	# time	# day	Total budget
<b>Objective 4: Improve ICT infrastructure at all levels (cont.)</b>							
Procure and implement an enterprise antivirus system at all levels	350,000 per computer (30 computers and laptops)	Subscription of MiFi @ Le 350,000	10	350,000	12	4	168,000,000
Hiring ICT firm to provide training to KGH staff (firm cost) (partner support)	20 hospital key staff	Stationary @Le 500,000	1	500,000	1	1	500,000
		Refreshment for 25@Le 35000 (25X35,000)	20	35,000	1	1	700,000
		Facilitation fees for 3 facilitators	3	500,000	1	1	1,500,000
<b>Sub-total</b>							<b>1,021,800,000</b>
<b>Objective 5: Improve supply chain</b>							
ToT on revised LMIS, inventory control system and tools and pharmaceutical management. It also includes rational drug use and pharmacovigilance to health staff (clinicians, nurses, and CHOs etc.)	5 days ToT of 20 hospital staff and partners); hall rental, two tea and lunch, stationary and printing, honorarium for facilitation	Stationary @Le 500,000	1	500,000	1	1	500,000
		Refreshment for 50 @Le 35000(25X35,000)	20	50,000	1	5	5,000,000
		Honorarium for facilitators	3	150,000	1	5	2,250,000
		Hall rental @ Le 500,000	1	500,000	1	5	2,500,000
Build the capacity and skills of selected hospital staff on the revised LMIS, inventory control system and tools and pharmaceutical management. It also includes rational drug use and pharmacovigilance to health staff (clinicians, nurses, and CHOs etc.)	3 days training in 10 batches of 50 participants for 500 (clinical staff and volunteer); hall rental, two tea and lunch, stationary and honorarium for 3 facilitators for each batch)	Stationary @Le 500,000	1	500,000	10	1	5,000,000
		Refreshment for 50 @Le 35000 (25X35,000)	50	50,000	10	3	75,000,000
		Honorarium for 2 facilitators @300,000	2	150,000	10	3	9,000,000
		Hall rental @ Le 500,000	1	500,000	10	3	15,000,000
Support KGH medical store in minor rehabilitation in the warehouse such as maintenance of ACs and leakages of roofs, installation of shelves etc.	Refurbishment, improve cooling, furniture, pallets shelves, refrigerators, stationary and printing (25,000,000 one time and 1,000,000 per month)	Lump sum	1	20,000,000	1	1	20,000,000
		Maintenance	1	1,000,000	12	1	12,000,000
Support KGH wards in minor rehabilitation in the ward medical store such as cooling system (fans), installation of shelves, pallets etc.	Minor refurbishment(1,000,000 per ward), pallet, shelves, cupboards (1,000,000 per ward); maintenance (500,000 per quarter per ward); refrigerator (225 litres), 2,000,000 Le per fridge for each ward	Minor refurbishment	1	1,000,000	1	10	10,000,000
		Shelves & cupboards	1	1,000,000	1	10	10,000,000
		Maintenance	1	500,000	1	10	5,000,000
		Refrigerators ( 115 Litres)	1	2,000,000	1	10	20,000,000
<b>Sub-total</b>							<b>191,250,000</b>
<b>Objective 6: Improve planning and monitoring mechanism</b>							
KGH monthly review meetings (unit heads and management)	Refreshment for 30 participants	Stationary	1	100,000	12	1	1,200,000
		Refreshment	25	50,000	12	1	15,000,000
Quarterly general staff meetings (hospital staff and partners)		Stationary @Le 500,000	1	500,000	4	1	2,000,000
		Refreshment	500	35,000	4	1	70,000,000
		Hall rental @ Le 500,000	1	500,000	4	1	2,000,000

Activity description	Detailed activity	Input	Qty	Unit Cost	# time	# day	Total budget
<b>Objective 6: Improve planning and monitoring mechanism</b>							
KGH wards monthly review meetings	10 one day meetings of 50 participants (refreshment) per month	Stationary @Le 500,000	1	100,000	12	10	12,000,000
		Refreshment	50	50,000	12	10	300,000,000
		Hall rental @ Le 500,000	1	500,000	12	10	60,000,000
Monthly mortality review meeting	One day meeting of 30 participants (hall and chair rental, tea and lunch, stationary) (10 ward in-charges, 10 hospital management, 5 DHMT, 5 others)	Stationary @Le 500,000	1	100,000	12	1	1,200,000
		Refreshment for 30@Le 35000(30X35,000)	30	50,000	12	1	18,000,000
<b>Sub-total</b>							<b>481,400,000</b>
<b>Objective 7: Strengthen coordination among government departments and partners</b>							
Quarterly planning and review meeting (hospital, DHMT, council, partners, others (every quarter)	One day meeting of 75 participants (refreshment and stationary)	Stationary @Le 500,000	1	500,000	4	1	2,000,000
		Refreshment	75	50,000	4	1	15,000,000
		Hall rental	1	500,000	4	1	2,000,000
Monthly KGH performance review meeting (hospital, DHMT, council, partners)	One day meeting of 50 participants (hall and chair rental, tea and lunch, stationary)	Stationary @Le 500,000	1	100,000	12	1	1,200,000
		Refreshment for 25@Le 35000 (25X35,000)	50	50,000	12	1	30,000,000
		Hall rental @ Le 500,000	1	500,000	12	1	6,000,000
<b>Sub-total</b>							<b>56,200,000</b>
<b>Objective 8: Management strengthening</b>							
Refurbishment of hospital offices at KGH (including furniture)	100,000,000 Le	Refurbishment of Offices	1	100,000,000	1	1	100,000,000
Infrastructure maintenance	5,000,000 per month	Infrastructure maintenance	1	5,000,000	12	1	60,000,000
Stationery	2,500,000 per month	Stationary	1	2,500,000	12	1	30,000,000
Printing	3,000,000 per month	Printing cost	1	3,000,000	12	1	36,000,000
Office equipment maintenance and contingencies	5,000,000 per month	Office equipment	1	5,000,000	12	1	60,000,000
		Infrastructure maintenance	1	1,000,000	12	1	12,000,000
<b>Sub-total</b>							<b>298,000,000</b>
<b>Objective 9: Electricity and generators</b>							
Procurement of generators	100 KVA generator (Le 150,000,000); 5 KVA Generator (Le 5,000,000) for MS quarter	Procurement of generator 100KVA @ Le 150,000,000	1	200,000,000	1	1	200,000,000
		5 KVA generator @ Le 5,000,000	1	9,000,000	1	1	9,000,000
Fuel and lubricants	1,000 litres per month; lubricants 3 gallons per month (450,000 le) per month	Fuel for generator( 1000 litres)	1,000	3,750	12	1	45,000,000
		Lubricant (3 gallons) per month	3	15,000	12	1	540,000
Maintenance and minor repairs	3,000,000 every month maintaining two generators	Running Cost for 2 generators @ le 3,000,000	2	3,000,000	12	1	72,000,000
Procurement of vehicles (including license, registration, insurance)	2 utility vehicles (Toyota Hilux); 45,000 USD per vehicle	2 utility vehicles ( Toyota Hilux) @ Le \$ 30,000	2	198,000,000	1	1	396,000,000

Activity description	Detailed activity	Input	Qty	Unit Cost	# time	# day	Total budget
<b>Objective 9: Electricity and generators (cont.)</b>							
Procurement of motor bikes (including license, registration, insurance, safety helmets)	10 bikes for DHMT staff	Procure 10 motorbikes and safety wear, license and insurance for KGH Staff @ Le 7,000,000	10	7,000,000	1	1	70,000,000
Fuel for vehicles (cars and motorbike) to facilitate KGH operations and management	Fuel: 1,000 litres per month for vehicles and bikes; lubricants for vehicles (10 gallons per quarter); maintenance (3,000,000 per quarter)	Fuel for KGH utility vehicles ( 1000 litres per month)	1,000	3,750	12	1	45,000,000
		Lubricant for KGH utility vehicles ( 10 gallon per quarter)	10	150,000	4	1	6,000,000
		Maintenance cost	1	3,000,000	4	1	12,000,000
		<b>Sub-total</b>					
Procurement of uniform	2 pairs per staff per year (100,000 per pair) for 800 staff	Procurement of uniform for 800 staff @ Le 100,000	800	100,000	1	1	80,000,000
<b>Sub-total</b>							<b>998,540,000</b>
<b>Objective 10: Feeding and diet</b>							
Diet and feeding	Daily feeding for in-patients		1	106,000,000	12	1	1,272,000,000
Therapeutic feeding	Daily feeding for paediatric		1	18,000,000	12	1	216,000,000
<b>Sub-total</b>							<b>1,488,000,000</b>
<b>Objective 11: Cleaning and refurbishment</b>							
Cleaning services	Daily cleaning of the hospital		1	59,000,000	12	1	708,000,000
Security service	24hr security services for the hospital		1	13,000,000	12	1	156,000,000
Increase height of perimeter fencing & barbed wiring)			1	250,000,000	1	1	250,000,000
Beautification (refurbishment) of KGH			1	150,000,000	1	1	150,000,000
Fire protection & prevention equipment for KGH			1	150,000,000	1	1	150,000,000
Procurement of kitchen utensils			1	50,000,000	1	1	50,000,000
<b>Sub-total</b>							<b>1,464,000,000</b>
<b>Objective 12: Medical equipment and consumables</b>							
Procurement of anaesthetic materials and drugs			1	5,000,000	4	1	20,000,000
Procurement of X-Ray materials			1	6,000,000	4	1	24,000,000
Procurement of laboratory and mortuary reagents	For diagnostic test		1	10,000,000	8	1	80,000,000
Procurement of rain gear	For support staff		125	4,000,000	8	1	32,000,000
Procurement and Installation of solar	For blood bank and paediatric ward		1	15,000,000	8	1	120,000,000
Renovation of mortuary building and repair mortuary equipment	For body preservation		1	10,000,000	1	1	10,000,000
Utilities bills	Electricity bill and water rate		1	12,000,000	8	1	96,000,000
Procurement of specialised drugs			1	20,000,000	8	1	160,000,000

Activity description	Detailed activity	Input	Qty	Unit Cost	# time	# day	Total budget
<b>Objective 12: Medical equipment and consumables (cont.)</b>							
Pavement around maternity ward			1	1,440,000	1	1	1,440,000
<b>Sub-total</b>							<b>543,440,000</b>
<b>Objective 13: Operating cost</b>							
Stationary			1	5,000,000	12	1	60,000,000
Printing: OPD cards, Charts, Lab & X-ray request forms, etc.			1	10,000,000	12	1	120,000,000
<b>Sub-total</b>							<b>180,000,000</b>
<b>Sub-total for Kenema District Hospital</b>							<b>9,113,980,000</b>

## 11.6 Detailed costed workplans for district hospitals: Magburuka

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>Objective 1: Administration</b>						
Quarterly vehicle maintenance	Vehicle maintenance	4	4,000,000	4	1	64,000,000
Procurement of uniforms for health staff	Uniform	160	50,000	1	1	8,000,000
Procurement of raingear	Raingear	50	250,000	1	1	12,500,000
Quarterly motorbike maintenance	Maintenance cost	2	500,000	4	1	4,000,000
Licening and insurance of hospital vehicles	License and insurance	6	500,000	1	1	3,000,000
Hospital generator maintenance	Maintenance cost	2	2,500,000	4	1	20,000,000
Fuel and lubricants for vehicles	Litres of fuel	5,000	3,750	1	1	18,750,000
Fuel and lubricants for motor bikes	Litres of fuel	2,000	3,750	1	1	7,500,000
Fuel and lubricants for generator	Litres of fuel	35,000	3,750	1	1	131,250,000
Procurement of laptop computers and desktop	Computers	5	6,000,000	1	1	30,000,000
Procurement of anti-virus	Computer antivirus	5	500,000	1	1	2,500,000
Provision of printer	Printers	3	6,000,000	1	1	18,000,000
Internet connectivity	Modem procured	5	420,000	1	1	2,100,000
Internet recharge fee	Subscription	5	400,000	12	1	24,000,000
Local travelling allowance	Staff allowance	10	250,000	12	1	30,000,000
Weekly clinical meeting	Refreshment	20	40,000	52	1	41,600,000
Monthly maternal death review meeting	Refreshment	12	40,000	12	1	5,760,000
Monthly under-fives death review	Refreshment	12	40,000	12	1	5,760,000
Monthly IPC review meeting	Refreshment	20	40,000	12	1	9,600,000
Maintenance of hospital electrical appliances	Assorted items	1	500,000	12	1	6,000,000
DSTV subscriptions	DSTV subscription provided	1	650,000	12	1	7,800,000
Top-up for emergency unit	Lump sum			*		15,000,000
Office stationaries	Lump sum			*		25,000,000
Printing of Reporting tools	Lump sum			*		30,000,000
Electrical installation within the hospital and quarters	Cost of installing meter and other equipment	1	35,000,000	1	1	35,000,000
Incentives for emergency response to outbreaks	Contingency fund	1	60,000,000	1	1	60,000,000
<b>Sub-total</b>						<b>617,120,000</b>
<b>Objective 2: Maternal and Child Health</b>						
Procurement and installation of refrigerators	Refrigerators	2	6,000,000	1	1	12,000,000
Maintenance of cold chain for vaccines and drugs	Maintenance ost	2	500,000	4	1	4,000,000
Provision of laboratory reagents	Assorted items					40,000,000
Support to voluntary blood donors	Volunteers	200	20,000	12	1	48,000,000
Procurement of x-ray consumables	Assorted items	1				30,000,000
Gender based violence	Test kits	100	15,000	2	1	3,000,000
Support to Ebola survivors	Medical cost & transport refund	40	150,000	12	1	72,000,000
<b>Sub-total</b>						<b>209,000,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>Objective 3: Supply chain</b>						
Quarterly procurement of supplementary drugs and medical supplies	Bulk sum					120,000,000
Provision of blood transfusion services: blood bags	Assorted items	2	1,000,000	12	1	24,000,000
Procurement of office furniture	Furniture (set)	4	1,500,000	1	1	6,000,000
Provision of air conditioner and thermohygrometer	Air condition	4	3,000,000	1	1	12,000,000
Procurement of shelves and pallets			*			*
Conduction of weekly drugs and therapeutic meetings	Refreshment	12	40,000	12	1	5,760,000
<b>Sub-total</b>						<b>167,760,000</b>
<b>Objective 4 : Kitchen and Diet</b>						
Renovation of the kitchen	Renovation cost	1	150,000,000	1	1	150,000,000
Procurement of kitchen utensils	Assorted items	1		1	1	5,000,000
Special diet for suspected cases	Diet costs	250	10,000	1	1	2,500,000
Water for suspected cases	Water cost	250	500,000	1	1	125,000,000
Procurement of refrigerator	Refrigerators	1	6,000,000	1	1	6,000,000
Provision of hospital diets	Hospital diet					178,600,000
Provision of refreshment for staff on night duty	Refreshment	900	10,000	12	1	108,000,000
Cleaning of the hospital	Contract cost	1	70,000,000	4	1	280,000,000
<b>Sub-total</b>						<b>855,100,000</b>
<b>Objective 5 : IPC and WASH</b>						
Procurement of IPC materials and supplies	Assorted items	1	1	1	1	5,000,000
IPC refresher training	Refreshment	160	40,000	2	1	12,800,000
	Stationery	160	10,000	2	1	3,200,000
	Transportation	160	100,000	2	1	32,000,000
Incentive to screeners	Screeners incentives	10	250,000	12	1	30,000,000
<b>Sub-total</b>						<b>83,000,000</b>
<b>Sub-total for Magburuka District Hospital</b>						<b>1,931,980,000</b>

## 11.7 Detailed costed workplans for district hospitals: Kambia

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>Objective 1: To reduce the transmission of infectious diseases in the district through the enhancement of WASH, IDSR and IPC procedures in all health facilities in the district</b>						
Procure stationery for the printing of hospital documents	Cartridges	24	450,000	12	1	129,600,000
	A4 papers	4	24,000	24	2	4,608,000
Annual printing of hospital chart, prescription forms etc.	Printing cost	1	20,000,000	2	1	40,000,000
Provide beds, mattresses and cupboards for the hospital	Bed	20	5,000,000	1	1	100,000,000
	Mattresses	20	1,000,000	1	1	20,000,000
	Cupboard	20	500,000	1	1	10,000,000
Provide incentives to 14 triage staff	Incentive	14	300,000	24	1	100,800,000
Quarterly procurement of drug and medical supply for EVD survivors	Bulk	1	50,000,000	8	1	400,000,000
Procure cleaning materials (powder soap, liquid soap, brooms and mops) for the hospital	Bulk	1	4,000,000	24	1	96,000,000
Procurement of sanitary tools	Wheelbarrow	10	50,000	1	1	500,000
	Shovel	20	30,000	1	1	600,000
	Hoes	20	20,000	1	1	400,000
	Cutlasses	30	30,000	1	1	900,000
<b>Sub-total</b>						<b>903,408,000</b>
<b>Objective 2: To improve routine data collection quality, management, dissemination and use, and also strengthen IDSR information systems in the district by ensuring timely reporting of priority disease</b>						
Subscription of hospital internet connectivity (VISAT) on a monthly basis	VISAT subscription	1	4,500,000	24	1	108,000,000
Provide CUG access to 20 hospital staff	CUG subscription	20	35,000	24	1	16,800,000
<b>Sub-total</b>						<b>124,800,000</b>
<b>Objective 3: To upgrade EmONC facilities to provide quality EmONC services for women and children</b>						
To train 20 hospital staff on RCH activities	Facilitation fee	2	150,000	4	1	1,200,000
	Transport refunds	20	50,000	4	1	4,000,000
	Refreshment	20	40,000	4	1	3,200,000
Procurement of 6 standard delivery beds for hospital	Procurement cost	6	30,000,000	1	1	180,000,000
Procurement of 20 baby cots for maternity ward	Procurement cost	20	10,000,000	1	1	200,000,000
Procurement of furniture for the hospital	Bulk	1	40,000,000	2	1	80,000,000
Procurement of bed linen for the hospital	Linen cost	200	50,000	2	1	20,000,000
Conduct monthly maternal and infant mortality review in the hospital with stakeholders	Refreshment	30	40,000	2	1	2,400,000
	Transport refunds	30	50,000	2	1	3,000,000
Cascade training of 15 health staff (CHOs, midwives & SECHNs) on life saving skills such as manual removal of placenta, resuscitation, MVA etc. by master trainers for 3 days	Facilitation fee	2	150,000	4	3	3,600,000
	Refreshment	15	40,000	4	3	7,200,000
	Transport refunds	15	50,000	4	3	9,000,000
<b>Sub-total</b>						<b>513,600,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>Objective 4: To strengthen the delivery of FHCI services at all levels of the health care delivery system</b>						
Procure fuel for ambulance services	Fuel	1,500	3,750	24	1	135,000,000
Quarterly procurement fuel for utility vehicles and motorbikes	3 vehicles	1,620	3,750	8	1	48,600,000
	6 motorbikes	720	3,750	8	1	21,600,000
Sensitisation of blood donors (50)Quarterly	Fuel	50	3,750	8	1	1,500,000
	Refreshment	100	25,000	8	1	20,000,000
Monthly refreshment to blood donors	Bulk	50	40,000	24	1	48,000,000
Quarterly procurement of blood bags, reagent and other supplies	Bulk	200	15,000	8	1	24,000,000
Quarterly procurement of medical equipment and consumables	Suture materials	30	100,000	8	1	24,000,000
	Anaesthetic	15	100,000	8	1	12,000,000
	Cotton wool	20	150,000	8	1	24,000,000
	Gauze	20	150,000	8	1	24,000,000
	Gloves	100	10,000	8	1	8,000,000
<b>Sub-total</b>						<b>390,700,000</b>
<b>Objective 5: To strengthen the district hospital pharmacy to effectively deliver health services</b>						
Training of 50 hospital staff on the revised LMIS, inventory control system and pharmaceutical management	Facilitation fees	4	150,000	2	3	3,600,000
	Refreshment	50	40,000	2	3	12,000,000
	Transport refund	50	50,000	2	3	15,000,000
Training 30 hospital staff (pharmacists, pharmacist technicians, clinicians, nurses, CHOs etc.) on rational drug use and pharmacovigilance	Facilitation fees	4	150,000	2	3	3,600,000
	Refreshment	30	40,000	2	3	7,200,000
	Transport refund	30	50,000	2	3	9,000,000
Procurement of fuel for running of the hospital generator	Bulk	44	3,750	1	720	118,800,000
<b>Sub-total</b>						<b>169,200,000</b>
<b>Objective 6: To improve laboratory capacity in the district</b>						
Procurement of laboratory reagents	Bulk	1	80,000,000	1	1	80,000,000
Extension of the laboratory facility	Construction cost	1	120,000,000	1	1	120,000,000
Equipping and furnishing of the laboratory	Bulk	1	100,000,000	1	1	100,000,000
Procurement of furniture for the offices and wards	Furniture	1	20,000,000	1	1	20,000,000
Procurement of 6 desktops, laptops and printers for the hospital	Laptops	2	6,000,000	1	1	12,000,000
	Printers	2	3,000,000	1	1	6,000,000
	Desktops	2	3,000,000	1	1	6,000,000
Conduct quarterly maintenance and repair for 2 ambulances and 3 utility vehicles in the hospital	Ambulance	2	3,000,000	8	1	48,000,000
	Utility vehicles	3	2,000,000	8	1	48,000,000
Conduct quarterly maintenance and repairs for 3 hospital generators	Bulk	4	1,500,000	8	1	48,000,000
Conduct quarterly maintenance and repairs for 6 motorbikes	Bikes	6	500,000	8	1	24,000,000
Monthly provision of food supply for hospital in-patients	Food	1	40,000,000	24	1	960,000,000
Provision of kitchen utensils/equipment for hospital	Freezers	2	3,000,000	1	1	6,000,000
	Kitchen utensils	bulk	10,000,000	1	1	10,000,000
Construction of TB/HIV ward	Construction cost	1	100,000,000	1	1	100,000,000

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>Objective 6: To improve laboratory capacity in the district (cont.)</b>						
Provision of hospital canteen	Construction cost	1	70,000,000	1	1	70,000,000
Procurement and licensing of 1 utility vehicle	Procurement cost	1	315,000,000	1	1	315,000,000
Procurement and licensing of 2 motorbikes	Procurement cost	2	8,000,000	1	1	16,000,000
Procurement of rain gear for staff	Procurement cost	100	100,000	1	1	10,000,000
Procurement of 2 refrigerators for the theatre and maternity ward	Procurement cost	2	4,000,000	1	1	8,000,000
Procurement and installation of 2 air conditioners	Procurement cost	2	4,000,000	1	1	8,000,000
Quarterly electrical and infrastructural repairs and maintenance for the hospital	Maintenance cost	1	3,000,000	8	1	24,000,000
Electrical and infrastructural repairs and maintenance for hospital quarters	Maintenance cost	8	6,000,000	1	1	48,000,000
<b>Sub-total</b>						<b>2,087,000,000</b>
<b>Sub-total for Kambia District Hospital</b>						<b>4,188,708,000</b>

## 11.8 Detailed costed workplans for district hospitals: Moyamba

Activity description	Input	Qty	Unit cost	# #		Total	Target		GoSL	UNICEF	WHO	RCHP	UNFPA
				T	D		16	17					
<b>Objective 1: To improve IPC in health facilities</b>													
Conduct refresher training for 120 health workers on IPC in the hospital	Hall rental	3	250,000	1	2	1,500,000			*	1,500,000	*	*	*
	Facilitators fees	3	150,000	1	2	900,000	0.7	0.3	*	900,000	*	*	*
	DSA	120	50,000	2	2	24,000,000			*	24,000,000	*	*	*
	Coordination	1	250,000	1	1	250,000			*	250,000	*	*	*
	Transport refunds	0	0	1	1	0			*	0	*	*	*
	Refreshments	120	45,000	2	2	21,600,000			*	21,600,000	*	*	*
Support to monthly IPC committee meetings	Refreshments	15	45,000	24	1	16,200,000	12	12	*	16,200,000	*	*	*
Support to 34 cleaners and porters in the hospital	Incentives	34	100,000	24	1	81,600,000	110	110	*	81,600,000	*	*	*
Procurement of 134 standard hospital mattresses / pillow sets for hospital (adult size)	Lump sum	134	450,000	1	-	60,300,000	1	0	*	60,300,000	*	*	*
Procurement of 2 autoclave for sterilisation of equipment in hospital	Lump sum	2	600,000	1	-	1,200,000	40	20	*	1,200,000	*	*	*
Provision of PPE and public health chemicals for the implementation of IVM	Cabolion, malathion and chlorine		5,000,000	8	2	80,000,000	1	1	*	80,000,000	*	*	*
Procurement of 50 standard hospital mattress/pillow sets for the hospital (paediatric)	Lump sum	50	450,000	1	-	22,500,000	1	0	*	*	*	*	*
Standard fitted hospital cotton bed linen	Sets	268	30,000	1	1	8,040,000	0.5	0.5	*	*	*	*	*
<b>Sub-total</b>						<b>318,090,000</b>			*	*	*	*	*
<b>Objective 2: To improve WASH in health facilities</b>													
Procurement of spare parts for maintenance of WASH facilities in hospital	Spare parts	1	5,000,000	8	1	40,000,000	101	101	40,000,000	*	*	*	*
Construction of 10 flush latrines in hospital	List of facilities	10	5,000,000	1	1	50,000,000	6	4	*	50,000,000	*	*	*
Procure tools for the cleaning of the hospital	Lump sum		10,000,000	2	1	20,000,000	70	31	20,000,000	*	*	*	*
<b>Sub-total</b>						<b>110,000,000</b>			*	*	*	*	*

Activity description	Input	Qty	Unit cost	#	#	Total	Target	GoSL	UNICEF	WHO	RCHP	UNFPA		
				T	D									
<b>Objective 3: To strengthen IDSR at district, facility and community level</b>														
Training of 80 health workers on IDSR	DSA	80	500,000	1	3	120,000,000	200	200	*	*	120,000,000	*	*	
	Refreshments	80	45,000	1	3	10,800,000			*	*	10,800,000	*	*	
	Coordination	1	250,000	1	1	250,000			*	*	250,000	*	*	
	Facilitation fees	3	150,000	1	3	1,350,000			*	*	1,350,000	*	*	
	Hall rental	3	250,000	1	3	2,250,000			*	*	2,250,000	*	*	
	Fuel for facilitators	10	3,750	14	1	525,000			*	*	525,000	*	*	
Procurement of 2 refrigerators for specimen storage in the laboratory	Procurement	2	4,000,000	1	1	8,000,000	2	0	*	*	8,000,000	*	*	
Quarterly IDSR review meeting for hospital management	Refreshment	30	45,000	8	1	10,800,000			*	*	10,800,000	*	*	
<b>Sub-total</b>						<b>153,975,000</b>			*	*	*	*	*	
<b>Objective 4: To strengthen health data systems in the district</b>														
Procurement of 2 laptop computers and 1 desktop computer for hospital for data management	Computers	3	5,500,000	1	1	16,500,000	5			16,500,000	*	*	*	*
Support to 2 years internet subscription for hospital	Subscription	1	2,040,000	24	1	48,960,000	1	1		48,960,000	*	*	*	*
Procurement of 5 Wi-Fi modems for hospital	5 Wi-Fi modems	5	480,000	1	1	2,400,000	5	0		2,400,000	*	*	*	*
Procurement and installation of VSAT internet at the government hospital	VSAT	1	26,000,000	1	1	26,000,000	1	1		26,000,000	*	*	*	*
Support to 2 years subscription of VSAT internet connectivity for government hospital	Subscription	1	2,040,000	24	1	48,960,000	1	1		48,960,000	*	*	*	*
Support to monthly subscription for 5 Wi-Fi modems for both hospital	10 Wi-Fi modem	5	480,000	24	1	57,600,000	12	12		57,600,000	*	*	*	*
Training of 20 health staff on data management.	DSA	20	50,000	2	2	4,000,000	200	180		4,000,000	*	*	*	*
	Refreshments	20	45,000	2	2	3,600,000				3,600,000	*	*	*	*
	Facilitation fees	3	150,000	2	2	1,800,000				1,800,000	*	*	*	*
	Coordination	1	250,000	2	1	500,000				500,000	*	*	*	*
	Hall rental	5	250,000	5	2	12,500,000				12,500,000	*	*	*	*
	Refreshments	101	45,000	24	1	109,080,000				109,080,000	*	*	*	*
Fuel support to 2 generators running at the hospital	Fuel	1,000	3,750	24	1	90,000,000	12	12		90,000,000	*	*	*	*
	Spare parts	2	1,000,000	24	1	48,000,000	12	12		48,000,000	*	*	*	*
	Maintenance cost	1	200,000	24	1	4,800,000				4,800,000	*	*	*	*
Fuel support to 4 motor bikes and 2 vehicle running for hospital activities	Lump sum	400	3,750	24	1	36,000,000	12	12		36,000,000	*	*	*	*
Repairs and maintenance of 2 vehicles for hospital activities	Spare parts	2	3,000,000	24	1	144,000,000				144,000,000	*	*	*	*
	Maintenance cost	1	150,000	24	1	3,600,000	4	4		3,600,000	*	*	*	*

Activity description	Input	Qty	Unit cost	# T	# D	Total	Target	GoSL	UNICEF	WHO	RCHP	UNFPA
<b>Objective 4: To strengthen health data systems in the district (cont.)</b>												
Repairs and maintenance of 4 motor bikes for hospital activities	Lump sum	4	100,000	24	1	9,600,000	4	4	9,600,000	*	*	*
Procurement of 3 air conditioners for doctor's office , FO pharmacy, blood bank and matron in the hospital	Air conditioner	5	5,000,000	1	1	25,000,000	8	0	25,000,000	*	*	*
<b>Sub-total</b>						<b>692,900,000</b>			*	*	*	*
<b>Objective 5: To strengthen the supply chain system</b>												
Training of 50 hospital staff on the rational use of drugs and pharmacovigilance	DSA	50	50,000	2	2	10,000,000	250	130	*	10,000,000	*	*
	Refreshments	50	45,000	2	2	9,000,000			*	9,000,000	*	*
	Facilitation fees	2	150,000	2	2	1,200,000			*	1,200,000	*	*
	Stationeries	1	30,000	2	1	60,000			*	60,000	*	*
Training of 20 hospital staff on LMIS revised tools (CRMS, RR&IV)	Refreshments	20	45,000	2	2	3,600,000	250	130	*	3,600,000	*	*
	Facilitation fees	2	150,000	2	2	1,200,000			*	1,200,000	*	*
	Hall rental	1	250,000	2	2	1,000,000			*	1,000,000	*	*
Procure drugs and other medical supplies for EVD survivors	Lump sum	1	6,000,000	8	1	48,000,000	1	1	*	24,000,000	24,000,000	*
Procurement of 3 standard delivery beds for the hospital	Lump sum	3	3,145,000	1	1	9,435,000	3	0	9,435,000	*	*	*
Procurement of 4 delivery kits for the hospital		4	72,000	1	1	288,000	4	0	288,000	*	*	*
Reactivation and support to monthly drugs therapeutic committee in the hospital	Refreshments	15	45,000	24	1	16,200,000	12	12	*	16,200,000	*	*
Rehabilitation of the hospital pharmacy	Lump Sum	1	60,000,000	1	1	60,000,000	1	0	*	60,000,000	*	*
<b>Sub-total</b>						<b>159,983,000</b>			*	*	*	*
<b>Objective 6: To reduce teenage pregnancy</b>												
Training of 30 service providers on management of gender based violence victims	Refreshments	30	45,000	2	1	2,700,000	20	20	1,350,000	*	*	1,350,000
	Facilitation fees	2	150,000	2	1	600,000			300,000	*	*	300,000
	DSA	30	50,000	2	1	3,000,000			3,000,000	*	*	3,000,000
	Hall rental	1	250,000	2	1	500,000			250,000	*	*	250,000
Construction of consultation room for gender based violent victims	Lump sum	1	50,000,000	1	1	50,000,000			*	50,000,000	*	*
Radio discussion programmes on family planning issues	Panel discussions	4	400,000	24	1	38,400,000	4	4	*	38,400,000	*	*
Procurement of essential drugs and consumables for gender based violent victims	Lump Sum	1	2,000,000	24	1	48,000,000			*	48,000,000	*	*
<b>Sub-total</b>						<b>143,200,000</b>			*	*	*	*

Activity description	Input	Qty	Unit cost	# T	# D	Total	Target	GoSL	UNICEF	WHO	RCHP	UNFPA
<b>Objective 7: To improve emergency obstetric care, child healthcare and other essential health</b>												
Support to monthly maternal death review meetings in hospital	Refreshments	20	45,000	24	1	21,600,000	12	12	7,200,000	7,200,000	*	7,200,000
	Stationery	1	50,000	24	1	1,200,000			400,000	400,000	*	400,000
Rehabilitation of maternity theatre in hospital	Funds	1	30,000,000	1	1	30,000,000	1	0	30,000,000	*	*	*
Rehabilitation of antenatal and under-fives clinic in the hospital	Funds	1	30,000,000	1	1	30,000,000	1	0	30,000,000	*	*	*
To establish and equip emergency room in the paediatric unit in the hospital	Funds	1	30,000,000	1	1	30,000,000	1	0	*	*	*	*
Procurement of uniforms for all cadres of health staff	120	240	60,000	2	1	28,800,000	0.5	0.5	14,400,000	14,400,000	*	*
Refresher training for 30 nurses on emergency obstetric and new born care for 2 days	Transport refunds						202	202	*	*	*	*
	Hall rental	1	250,000	10	2	5,000,000			2,500,000	2,500,000	*	*
	Refreshments	30	45,000	2	2	5,400,000			2,700,000	2,700,000	*	*
	Notebooks	2	50,000	2	1	200,000			100,000	100,000	*	*
	Pens	1	50,000	2	1	100,000			50,000	50,000	*	*
Solarisation of the government hospital with emphasis on maternity and paediatric units	Solar system	1	600,000,000	1	1	600,000,000	1	0	600,000,000	*	*	*
Procurement of refrigerator for emergency drugs for maternity unit	Refrigerator	1	4,000,000	1	1	4,000,000	1	0	4,000,000	*	*	*
Procurement of 50KVA generator for government hospital	Procurement	1	120,000,000	1	1	120,000,000	1	0	120,000,000	*	*	*
Basic equipment for MVA, MVE and neonatal resuscitation for hospital	Lump Sum	4	5,000,000	1	1	20,000,000			20,000,000	*	*	*
Procurement of two utility vehicles for hospital activities	2 Vehicles	2	324,000,000	1	1	648,000,000			*	*	*	*
Additional refrigerator for blood bank	Units	2	6,000,000	1	1	12,000,000	2	0		*	*	*
Provision of refreshments for blood donors	Incentive	60	50,000	24	1	72,000,000	12	12	72,000,000	*	*	*
Construction of blood bank with solar power supply for hospital referrals	Construction	1	100,000,000	1	1	100,000,000			*	*	*	*
Procurement of blood bags and screening kits for district hospital lab.	Lump sum	1	4,000,000	24	1	96,000,000			96,000,000	*	*	*
<b>Sub-total</b>						<b>1,824,300,000</b>			*	*	*	*
<b>Objective 8: EPI</b>												
Procurement of rain gear for hospital staff	Rain gear	50	100,000	2	1	10,000,000	1	1	*	*	*	*
<b>Sub-total</b>						<b>10,000,000</b>			*	*	*	*

Activity description	Input	Qty	Unit cost	# T	# D	Total	Target	GoSL	UNICEF	WHO	RCHP	UNFPA
<b>Objective 9: Malaria – all suspected malaria cases should have access to confirmatory diagnosis and receive effective treatment; and TB</b>												
Provision of 4 microscopes for diagnostic process in the referral hospital	Microscope	4	5,000,000	1	1	20,000,000	4	0	*	*	*	*
Procurement of laboratory consumables for district referral hospital	VDRL	20	250,000	2	1	10,000,000	0.5	0.5	*	*	*	*
	HBSAG	20	250,000	2	1	10,000,000			*	*	*	*
	HCV	20	250,000	2	1	10,000,000			*	*	*	*
Procurement of 1 laptop computer for laboratory	Laptop computer	1	5,500,000	1	1	5,500,000	1	0	*	*	*	*
<b>Sub-total</b>						<b>55,500,000</b>			*	*	*	*
Organise dissemination of general public health messages through weekly radio discussions	Funds	4	400,000	24	1	38,400,000	48	48	*	*	*	*
Training of hospital kitchen staff on food safety and hygiene practices	Refreshments	10	45,000	2	1	900,000	1	1	*	*	*	*
Purchasing of uniform for hospital kitchen staff	Uniforms	10	60,000	2	1	1,200,000	1	1	*	*	*	*
Rehabilitation of hospital kitchen		1	30,000,000	1	1	30,000,000			*	*	*	*
Support to in-patients for TB	Food	10	235,000	24	1	56,400,000	12	12	*	*	*	*
Support to TB out-patients in the district (enablers package)	Food	307	225,000	24	1	1,657,800,000	12	12	*	*	*	*
Support office equipment to the new TB ward	Laptop computer	1	5,500,000	1	1	5,500,000	1	0	*	*	*	*
	Printer	1	5,500,000	1	1	5,500,000			*	*	*	*
	Photocopier	1	5,500,000	1	1	5,500,000			*	*	*	*
<b>Sub-total</b>						<b>1,801,200,000</b>			*	*	*	*
<b>Objective 10: Human resources to improve RMNCH</b>												
Recruitment of 6 midwives for the hospital	Staff								*	*	*	*
Recruitment of 50 SECHNs for the hospital	SECHN								*	*	*	*
Recruitment of 3 CHOs for hospital	CHOs								*	*	*	*
Provision of remote allowance to 120 staff in the hospital	Allowance								*	*	*	*
To provide scholarship for 5 hospital staff to pursue higher education	Tuition fees (Lump sum )	5	30,000,000	2	1	300,000,000	5	5	*	*	*	*
Provision of accommodation	Accommodation	6	2,000,000	2	2	48,000,000	6	6	*	*	*	*

Activity description	Input	Qty	Unit cost	# T	# D	Total	Target	GoSL	UNICEF	WHO	RCHP	UNFPA	
<b>Objective 10: Human resources to improve RMNCH</b>													
Training of 120 hospital staff on the revised malaria treatment guidelines of (3 sessions 40 per session )	Facilitation fees	3	150,000	3	2	2,700,000	1	1	*	*	*	*	
	DSA for participants	120	50,000	1	2	12,000,000			*	*	*	*	
	Refreshments	120	45,000	1	2	10,800,000			*	*	*	*	
	Stationery assorted	Lump sum		500,000	1	1	500,000			*	*	*	*
	Coordination	1	250,000	1	1	250,000			*	*	*	*	
	Hall rental	3	250,000	1	2	1,500,000			*	*	*	*	
<b>Sub-total</b>						<b>375,750,000</b>			*	*	*	*	
<b>Objective 11: Eye health</b>													
Training of 10 hospital staff on screening procedures in eye conditions	Refreshment	15	45,000	2	1	1,350,000			*	*	*	*	
	Coordination	1	250,000	2	1	500,000			*	*	*	*	
	Facilitation fees	1	150,000	2	1	300,000			*	*	*	*	
Procurement of ophthalmic drugs for eye conditions especially EVD survivors	Lump sum	1	3,000,000	8	1	24,000,000			*	*	*	*	
Procurement of instrument and batteries for screening eye conditions	Lump sum	1	5,000,000	2	1	10,000,000			*	*	*	*	
Procurement of 1 XL motor bike for outreach services	Motorbike	1	25,000,000	1	1	25,000,000			*	*	*	*	
Provision for maintenance of 1 XL motorbike for outreach services	Lump sum	1	300,000	8	1	2,400,000			*	*	*	*	
Procurement of fuel for 1 XL motorbike for outreach services	Fuel (litres)	20	3,750	24	1	1,800,000			*	*	*	*	
Procurement of office equipment for eye care office	Laptop computer	1	5,500,000	1	1	5,500,000			*	*	*	*	
	Office chair and table	2	1,500,000	1	1	3,000,000			*	*	*	*	
	Wi-Fi modem	1	500,000	1	1	500,000			*	*	*	*	
	Wi-Fi subscription	1	420,000	24	1	10,080,000			*	*	*	*	
Support to supportive supervision to 18 CHC on eye care activities	Fuel	20	3,750	8	4	2,400,000			*	*	*	*	
	DSA	1	120,000	8	4	3,840,000			*	*	*	*	
<b>Sub-total</b>						<b>90,670,000</b>			*	*	*	*	
<b>Objective 12: Mental health</b>													
Training of 10 hospital staff on management of patients with mental health disorders	Refreshment	15	45,000	2	1	1,350,000			*	*	*	*	
	Coordination	1	250,000	2	1	500,000			*	*	*	*	
	Facilitation fees	1	150,000	2	1	300,000			*	*	*	*	

Activity description	Input	Qty	Unit cost	# T	# D	Total	Target	GoSL	UNICEF	WHO	RCHP	UNFPA	
<b>Objective 12: Mental health (cont.)</b>													
Procurement of drugs for treatment of patients with mental health disorders	Lump sum	1	3,000,000	8	1	24,000,000			*	*	*	*	
Procurement of office equipment for mental health office	Laptop computer	1	5,500,000	1	1	5,500,000			*	*	*	*	
	Office chair and table	2	1,500,000	1	1	3,000,000			*	*	*	*	
	Wi-Fi modem	1	500,000	1	1	500,000			*	*	*	*	
	Wi-Fi subscription	1	420,000	24	1	10,080,000			*	*	*	*	
Procurement of 1 XL motor bike for outreach services	Motorbike	1	25,000,000	1	1	25,000,000			*	*	*	*	
Provision for maintenance of 1 XL motorbike for outreach services	Lump sum	1	300,000	8	1	2,400,000			*	*	*	*	
Procurement of fuel for 1 XL motorbike for outreach services	Fuel (litres)	20	3,750	24	1	1,800,000			*	*	*	*	
<b>Sub-total</b>						<b>74,430,000</b>			*	*	*	*	
<b>Sub-total for Moyamba District Hospital</b>						<b>5,799,998,000</b>			<b>1,766,873,000</b>	<b>627,560,000</b>	<b>177,975,000</b>	<b>4,900,000</b>	<b>7,600,000</b>

## 11.9 Detailed costed workplans for district hospitals: Kabala

Activity description	Input	Qty	Unit Cost	# time	# day	Total
<b>Objective 1 Administration</b>						
Quarterly vehicles maintenance	Vehicle maintenance	4	1,000,000	4	1	16,000,000
Procurement of uniforms for health staff	Uniform	160	50,000	1	1	8,000,000
Procurement of raingear	Raingear	50	250,000	1	1	12,500,000
Quarterly motorbike maintenance	Maintenance cost	2	500,000	4	1	4,000,000
Licensing and insurance of hospital vehicles	License and insurance	6	500,000	1	1	3,000,000
Hospital generator maintenance	Maintenance cost	2	500,000	4	1	4,000,000
Fuel and lubricants for vehicles	Litres of fuel	5,000	3,750	1	1	18,750,000
Fuel and lubricants for motor bikes	Litres of fuel	2,000	3,750	1	1	7,500,000
Fuel and lubricants for generator	Litres of fuel	35,000	3,750	1	1	131,250,000
Procurement of laptop computers and desk top	Computers	5	6,000,000	1	1	30,000,000
Procurement of anti-virus	Computer anti-virus	5	500,000	1	1	2,500,000
Provision of printer	Printers	3	6,000,000	1	1	18,000,000
Internet connectivity	Modem procured	5	420,000	1	1	2,100,000
Internet recharge fee	Subscription	5	400,000	12	1	24,000,000
Local travelling allowance	Staff allowance	10	250,000	12	1	30,000,000
Weekly clinical meeting	Refreshment	20	40,000	12	1	9,600,000
Maintenance of hospital electrical appliances	Assorted items	1	500,000	12	1	6,000,000
Procurement of cleaning materials for hospital	Health environment	12	10,000,000	12	1	1,440,000,000
Procurement of office stationary	Effective work	12	5,000,000	12	1	720,000,000
Procurement of 60KVA generator	Procure generator	1	80,000,000	1	1	80,000,000
Procure 30KVA backup generator	Procure generator	1	35,000,000	1	1	35,000,000
Quarterly maintenance for solar equipment	Maintenance cost	3	400,000	4	1	4,800,000
Procure 2 utility vehicles	Procure vehicle	2	324,000,000	1	1	648,000,000
Procure 1 ambulance	Procure ambulance	1	432,000,000	1	1	432,000,000
Printing of hospital reporting tools	Printing			*		*
Photo Copier	Printing	1	5,000,000	1	1	5,000,000
<b>Sub-total</b>						<b>3,692,000,000</b>
<b>Objective 2: MCH</b>						
Procurement and installation of refrigerator	Refrigerators	2	6,000,000	1	1	12,000,000
Maintenance of cold chain for vaccines and drugs	Maintenance cost	2	500,000	4	1	4,000,000
Provision of laboratory reagents	Assorted items			*		*
Support to voluntary blood donor	Volunteers	200	50,000	12	1	120,000,000
Blood donation screening kits				*		*
Blood transfusion set				*		*
Monthly maternal death review meeting	Refreshment	40	40,000	12	1	19,200,000
Monthly under-fives death review	Refreshment	40	40,000	12	1	19,200,000
<b>Sub-total</b>						<b>174,400,000</b>

Activity description	Input	Qty	Unit Cost	# time	# day	Total
<b>Objective 3: Supply chain</b>						
Quarterly procurement of supplementary drugs and medical supplies	Assorted items		*			*
Provision of blood transfusion services: blood bags			*			
Procurement of office furniture	Furniture (set)	4	2,500,000	1	1	10,000,000
Provision of air conditioners and thermohygrometer	Air condition	4	3,000,000	1	1	12,000,000
Procurement of shelves and pallets			*			*
Conduction of weekly drugs and therapeutic meetings	Refreshment	12	40,000	12	1	5,760,000
<b>Sub-total</b>						<b>27,760,000</b>
<b>Objective 4 : Kitchen and diet</b>						
Renovation of the kitchen	Renovation cost	1	150,000,000	1	1	150,000,000
Procurement of kitchen utensils	Assorted items	1	100,000,000	1	1	100,000,000
Special diet for suspected cases (Le10,000/patients)	Diet costs	250	10,000	1	1	2,500,000
Water for suspected cases (Le 5000/patients)	Water cost	250	500,000	1	1	125,000,000
Procurement of refrigerator	Refrigerators	1	6,000,000	1	1	6,000,000
Provision of hospital diets	Hospital diet	120	9,863	365	1	431,999,400
Training of 18 kitchen staff on food handling and hygiene practices	Hall rental	1	500,000	1	2	1,000,000
	Refreshment	20	40,000	1	2	1,600,000
	Transportation	18	50,000	1	2	1,800,000
	Stationery	18	10,000	1	2	360,000
Training of 30 IPF staff on IMAM protocols	Hall rental	1	500,000	1	2	1,000,000
	Refreshment	35	40,000	1	2	2,800,000
	Transportation	30	50,000	1	2	3,000,000
	Stationery	30	10,000	1	2	600,000
<b>Sub-total</b>					<b>827,659,400</b>	
<b>Objective5: IPC and WASH</b>						
Procurement of IPC materials and supplies						*
Quarterly IPC refresher training	Refreshment	30	40,000	4	1	4,800,000
	Stationery	30	10,000	4	1	1,200,000
	Transportation	30	100,000	4	1	12,000,000
Incentive to screeners	Screeners incentives	10	50,000	12	1	6,000,000
<b>Sub-total</b>						<b>24,000,000</b>
Provision of IPC office						*
Provide office equipment for IPC office	Desktop computer	1	5,000,000	1	1	5,000,000
	Laptop computer	1	4,000,000	1	1	4,000,000
	Internet modem	1	2,000,000	1	1	2,000,000
	Photocopier	1	6,000,000	1	1	6,000,000
	Logbooks	10	10,000	10	10	100,000
	Multimedia projector	1	15,000,000	1	1	15,000,000

Activity description	Input	Qty	Unit Cost	# time	# day	Total
<b>Objective 6 : Training of health staff on IPC</b>						
Training of health staff on the implementation of IPC protocols when necessary and refresh environmental officers on safe medical waste management	Pens	50	1,000	4	1	200,000
	Books	50	5,000	4	1	1,000,000
	Flip chart	1	100,000	4	1	400,000
	Refreshment	53	40,000	1	1	2,120,000
	Transportation	53	50,000	1	1	2,650,000
<b>Sub-total</b>						<b>38,470,000</b>
<b>Objective 7: Social mobilisation involvement in IPC</b>						
Developing, printing and disseminating I.E.C. materials message on prevailing IPC issues, logistics, transport, educational materials.	T-shirt	200	50,000	200	200	10,000,000
	Banners	5	100,000	5	5	500,000
	Radio discussion	2 days	250,000	2	2	500,000
	Hiring of PA system	1 day	500,000	1	1	500,000
	Refreshment	200	20,000	200	200	4,000,000
	Hall rental	1 day	500,000	1	1	500,000
	Transportation	200	20,000	200	200	4,000,000
<b>Sub-total</b>						<b>20,000,000</b>
<b>Objective 8: Waste management/IPC</b>						
Ensure the hospital is equipped with appropriate equipment and materials and all waste handlers are provided with adequate and sufficient PPE boots overall etc.	Pedal bins	24	200,000	1	1	4,800,000
	Biohazards bags	10	500,000	1	1	5,000,000
	Soap cake	5,000	2,000	1	1	10,000,000
	Liquid soap	10	400,000	1	1	4,000,000
	Wheelbarrows	10	250,000	1	1	2,500,000
	Trolleys	40	300,000	1	1	12,000,000
	Boots	200	100,000	1	1	20,000,000
<b>Sub-total</b>						<b>58,300,000</b>
<b>Objective 9: Medical equipment and supplies</b>						
Procurement of operating beds	Hospital beds	150	700,000	1	1	105,000,000
	Mattresses	150	350,000	1	1	52,500,000
Procurement of diathermy machine	Diathermy machine	2	20,000,000	1	1	40,000,000
Procurement laparotomy set	Laparotomy set	3	3,000,000	1	1	9,000,000
Procurement of trolley -operating	Patient operating trolley	3	6,000,000	1	1	18,000,000
	Drugs trolley	5	3,000,000	1	1	15,000,000
	Food trolley	7	3,000,000	1	1	21,000,000
Standard hospital delivery beds	Delivery bed	4	21,000,000	1	1	84,000,000
	Eclamptic bed	2	10,000,000	1	1	20,000,000
	Oxygen concentrator	8	7,500,000	1	1	60,000,000
	Bed linen	300	100,000	1	1	30,000,000
	Bed screens	14	600,000	1	1	8,400,000
	Drip stand	40	500,000	1	1	20,000,000
	Bed side lockers	150	500,000	1	1	75,000,000

Activity description	Input	Qty	Unit Cost	# time	# day	Total
<b>Objective 9: Medical equipment and supplies (cont.)</b>						
	Infant cot	10	2,500,000	1	1	25,000,000
Procurement of nylon no.1		150pkt	600,000	150	150	₹90,000,000,00
Procurement of viery absorbable no.1		300pkt	600,000	300	300	₹180,000,000,00
Procurement of vercy absorbable no.2/0		300pkt	600,000	300	300	₹180,000,000,00
Procurement of viery absorbable no.3/0		300pkt	600,000	300	300	₹180,000,000,00
Procurement of nylon no.2/0		100pkt	600,000	100	100	₹60,000,000,00
Procurement of hernia set		10set	100,000	10	10	10,000,000
Procurement appendix set		5set	1,000,000	5	5	5,000,000
Procurement of gyn elbow gloves		20,000 pairs	10,000	20,000	20,000	200,000,000
Procurement of sterile surgical gloves		800,000	10,000	800,000	800,000	₹800,000,000,00
Procurement of providoum 500mls		100,000	25,000	100,000	100,000	₹250,000,000,00
Procurement of gauze roll		100,000	25,000	100,000	100,000	₹250,000,000,00
Procurement of cotton wool roll		100,000	15,000	100,000	100,000	150,000,000
Procurement of disinfectant		500gl	50,000	500	500	10,000,000
Procurement of disposal gloves		800 boxes	50,000	800	800	₹40,000,000,00
Procurement of surgical blade size 22		40 boxes	50,000	40	40	₹200,000,000,00
Procurement of overhead operating light		2 set	100,000	2	2	200,000,000
Procurement of bandages cr 5 and gauze		100 pk each	50,000	100	100	10,000,000
Procurement of surgical spirit 580 mls		100 btl	40,000	100	100	4,000,000
Procurement of nlinor set		10 set	100,000	10	10	1,000,000
<b>Sub-total</b>						<b>1,172,900,000</b>
<b>Objective 10: Develop a procedure manual for clinical skills</b>						
Training on manual	Printing of 20 manuals	20	250,000	20	20	5,000,000
	Refreshment	20	40,000	20	20	800,000
	Hall rental	1	500,000	1	1	500,000
	Transportation	20	50,000	1	1	1,000,000
<b>Sub-total</b>						<b>7,300,000</b>
<b>Objective 11: Major operating theatre</b>						
Training on basic infection control every six months	Stationary	30	10,000	30	30	300,000
	Refreshment	30	40,000	30	30	1,200,000
	Hall Rental	1day	500,000	1	1	500,000
	Transportation	30	50,000	30	30	1,500,000
<b>Sub-total</b>						<b>3,500,000</b>

Activity description	Input	Qty	Unit Cost	# time	# day	Total
<b>Objective 12: X-ray department</b>						
Procurement of digital x-ray machine	Installation	1	70,000,000.00	1	1	70,000,000
Procurement of air conditioners	Quality control	3	5,000,000	3	3	15,000,000
Procurement of desktop computer	Recording	1	4,000,000	1	1	4,000,000
Procurement of x-ray table	Positioning	1	3,000,000	1		3,000,000
Procurement of chest stand	Positioning	1	3,000,000	1	1	3,000,000
Procurement of 4 processing tanks	Processing	4	500,000	4	4	2,000,000
Procurement of 10 developing chemicals	Image quality	10	200,000	10	10	2,000,000
Procurement of 10 hangers	Processing of fumes	10	50,000	10	10	500,000
<b>Sub-total</b>						<b>99,500,000</b>
<b>Objective 13: Mental health</b>						
Training of traditional healers on basic mental health and appropriate referral pathway	Refreshment	40	40,000	40	40	1,600,000
	Stationery	40	10,000	40	40	4,000,000
	Transportation	40	150,000	40	40	6,000,000
Sensitisation programmes like radio programmes monthly	Radio tucks	12	200,000	12	12	2,000,000
School health tucks	Transportation	2	100,000	2	2	1,000,000
<b>Sub-total</b>						<b>14,600,000</b>
<b>Objective 14: Anaesthesia unit</b>						
Procurement of monitors	Quality monitoring	2	7,000,000	2	2	14,000,000
Procurement of pulse oximeters	Quality monitoring	2	1,500,000	2	2	3,000,000
Training of theatre staff on surgical emergencies	Refreshment	20	40,000	20	20	800,000
	Stationary	20	10,000	20	20	400,000
	Transportation	20	100,000	20	20	4,000,000
<b>Sub-total</b>						<b>22,200,000</b>
<b>Sub-total for Kabala District Hospital</b>						<b>6,182,589,400</b>

## 11.10 Detailed costed workplans for district hospitals: Kono

Activity Description	Output	Indicator	Base line	Targets		Total budget
				16	17	
<b>EPI Objective 1: To build the capacity of at least one health worker per PHU in each of the 13 districts for EPI service delivery</b>						
Cascade training of 10 health workers on Immunisation in Practice (IIP) in all districts	Standard EPI services are delivered to children under 5 in the hospital	Paediatric ward with trained staff on IIP	0	6	4	51,600,000
<b>EPI Objective 2: To engage government, communities, civil society organisations and other stakeholders to support the acceleration of EPI service delivery in all districts</b>						
Radio discussion programmes on EPI activities	To raise the awareness of people on EPI activities	Number of radio discussions held	0	9	6	8,280,000
<b>EPI Objective 3: To integrate immunisation service uptake with nutrition supplementation</b>						
Procure 10 mother and child weighing scales	Availability of mother and child scale in the hospital	No of weighing scale procured	0.1	0.5	0.4	2,500,000
Procurement of 50 MUAC tapes for children under five in the district	Availability of MUAC tape for the paediatric unit in the hospital	Number of weighing scale procured	0.05	0.6	0.35	1,000,000
Procurement of IPC materials	Availability of the IPC materials in the hospital	Number of IPC material procured	0.5	0.4	0.1	100,000,000
<b>EPI Objective 4: To build capacity of health workers on Integrated Management of Newborn and Childhood Illness (IMNCI)</b>						
Case management training for 5 HW per year from paediatric unit	Improving service delivery at hospital level	All health practitioners seeing sick children must be trained on IMNCI case management	0.2	0.5	0.3	15,750,000
Follow up 6 weeks after training for all HWs trained and then quarterly for 8 quarters	Improve service delivery at facility level	All health practitioners trained on IMNCI case management must be followed up to ensure practice	0	0.6	0.4	106,000,000
<b>Sub-total</b>						<b>285,130,000</b>
<b>RCH Objective 1: To strengthen the health system for the delivery of quality MNCH services at all levels</b>						
Conduct monthly maternal death review meetings. This includes 5 DHMT, 5 hospital, 5 stakeholders and 3 IPs in the district	To know the status of the maternal deaths in the district	Maternal death review conducted	0.5	0.3	0.2	74,480,000
Procurement of equipment for maternity unit (20 Kiwi ventouse delivery kits, 2 Caesarean section sets, 2 Hysterectomy sets, 10 minor dressing sets, 5 tubes of KY jelly, 1 Ultrasound machine, )	To address the maternal death in the district	Equipment procured for maternity unit	0.3	0.5	0.2	400,000,000
Provision of medical consumables (20 rolls of gauze, 100 rolls of plaster, 200 surgical sutures [Vicryl 2, 1, 2-0], 500 Spinal needles, 400 vials of Bupivacaine, 1000 needles and syringes, 100 bottles of Bethadine, 100 bottles of surgical spirit, 500 surgical blades)	To address the maternal deaths in the district	Medical consumables provided	0.2	0.6	0.2	100,000,000

Activity Description	Output	Indicator	Base line	Targets		Total budget
				16	17	
<b>RCH Objective 2: To upgrade EmONC facilities to provide quality EmONC services for women and children</b>						
Refresher training of 50 maternity health staff (CHOs, midwives & SECHNs) on life saving skills such as manual removal of placenta, resuscitation, MVA etc. by master trainers for 7 days	To improve health staff in life saving skills	Health staff trained	0.4	0.5	0.1	117,500,000
<b>Sub-total</b>						<b>691,980,000</b>
<b>Malaria Objective 1: All suspected malaria cases should have access to confirmatory diagnosis; Objective 1b: All malaria cases to receive effective treatment</b>						
	To improve staff skills in the diagnosis and treatment of malaria	Staff trained on malaria diagnosis and treatment	3	9	9	26,020,000
<b>Malaria Objective 2a: Provide access to 100% of the population at risk with preventive measures by 2017; Objective 2b: To protect at least 80 % of pregnant women and children under one year with IPT 3 by 2020</b>						
LLIN mass campaign non-nets cost budget (50%)	Help reduce the incidence of malaria in the district	LLIN mass campaign	0.4	0.5	0.1	50,000,000
<b>Malaria Objective 3: To provide knowledge to the population such that at least 80% practise malaria prevention and treatment measures by 2018</b>						
Community sensitisation (radio talk shows) on malaria prevention and treatment	To increase the awareness of the communities on malaria prevention/treatment in hospital	Radio talk shows	0.1	0.6	0.3	11,400,000
Quality control of antimalarial commodities			0.05	0.55	0.4	25,000,000
RBM partnership meetings quarterly			0.1	0.5	0.4	20,000,000
Support special events (World Malaria Day, MCHW week etc.) NMCP	To increase the awareness of the communities on malaria prevention and treatment in the hospital			0.3	0.7	66,400,000
<b>Sub-total</b>						<b>198,820,000</b>
<b>Nutrition Objective 1: To Increase rate of early and exclusive breast feeding to improve IYCF in the district</b>						
Scale-up of additional 10 functional mother to mother Support groups	10 mother support groups scaled up	Scale up additional groups	639	6	4	640,000,000
Community celebration of breastfeeding week - mass media sensitisation	All chiefdoms in the district must be sensitised on breastfeeding	Mass media sensitisation	7	5	2	42,740,000
<b>Nutrition Objective 2: Infants, young children. (6-24) and mothers particularly have access to quarterly maternal, infant and young child nutrition</b>						
Institutionalisation of the six month contact point in 45 facilities	Six month contact points institutionalised in 45 facilities	Six months contact	0.3	0.5	0.2	50,000,000
<b>Nutrition Objective 3: Health workers in the hospital have the capacity for equitable and integrated treatment of severe acute malnutrition services to children under the age of five</b>						
To conduct training and supervision for kitchen staff on food hygiene, preparation and service	To improve on the quality of food there are preparing for patients	Training and supervision of kitchen staff	2	5	5	23,800,000
Provide of tools, equipment and therapeutic food supplies	To enable the cook to prepare good food	Provision of tools and equipment	0.2	0.5	0.3	12,500,000

Activity Description	Output	Indicator	Base line	Targets		Total budget
				16	17	
<b>Nutrition Objective 3: Health workers in the hospital have the capacity for equitable and integrated treatment of severe acute malnutrition services to children under the age of five (cont.)</b>						
Provide treatment for moderate acutely malnourished (MAM) children, pregnant and lactating mothers	Supplementary feeding treatment provided to MAM children, , pregnant and lactating mothers in the Hospital	Provide treatment for MAM children, pregnant and lactating mothers	0.2	0.5	0.3	200,000,000
Continue conducting training on GMP for 15 staff using IPC measures	GMP training conducted for health workers	15 staff trained	3	10	10	59,000,000
<b>Nutrition Objective 4: Scale up nutrition to prevent and control micronutrient deficiencies, especially in vulnerable marginalised children and women</b>						
Conduct routine and mass supplementation of children 6-59 months and lactating mothers with Vitamin A and children 12-59 months with Albendazole	Mass supplementation of children and lactating mothers	Conduct mass supplementation	0.3	0.4	0.4	139,500,000
To supervise hospital diet according to prescribed menu	To ensure that each and every beneficiary get food	Hospital supervised	0.4	0.5	0.1	600,000,000
Coordination and monitoring of nutrition response	To ensure proper work to be done	Nutrition food monitored	0.3	0.5	0.2	240,000,000
<b>Sub-total</b>						<b>2,007,540,000</b>
<b>Adolescent health Objective 1: Improved access to quality SRH, protection and education services for adolescents and young people</b>						
Training of service providers on adolescent friendly health services and counselling in the hospital	To be able to counsel teenagers in order to avoid early marriage and sex	Service providers trained on adolescent friendly health services	0.1	0.5	0.4	56,000,000
Training of service providers on data management for teenage pregnancy activities	This is to reduce the number of teenage pregnancies we have in the district	Trained service providers on data management	0.1	0.5	0.4	18,500,000
<b>Adolescent health Objective 2: To provide comprehensive age appropriate information and education for adolescents and young people</b>						
Radio discussion programmes	To sensitise young girls on early marriage & teenage pregnancy	Radio discussion	0.1	0.5	0.4	14,400,000
Airing of Jingles (radio slots)	To raise the of teenager on early sex and marriage	Jingles	0.1	0.6	0.3	3,600,000
<b>Sub-total</b>						<b>92,500,000</b>
<b>NTD Objective 1: MDA (Ivermectin and Albendazole) for Onchocerciasis, Lymphatic Filariasis &amp; Soil Transmitted Helminths in 14 health districts</b>						
MDA of Ivermectin and Albendazole	90% coverage of 100% localities	MDA	0.6	0.3	0.1	27,000,000
Half yearly training/refreshers of 20 health staff on integrated management of NTDs	To have an idea on the integrated management of NTDs	Training of health staff on integrated management of NTDs	5	15	5	36,500,000
<b>NTD Objective 2: MDA (Praziquantel and Mebendazole) for Schistosomiasis &amp; Soil Transmitted Helminths in seven health districts</b>						
MDA of Praziquantel & Mebendazole to school age children and at-risk adults in the targeted districts	90% coverage of 100% localities	Mass Drugs Administration	0.6	0.3	0.1	2,700,000
<b>Sub-total</b>						<b>66,200,000</b>

Activity Description	Output	Indicator	Base line	Targets		Total budget
				16	17	
<b>Health education Objective 1: To increase the demand for family planning commodities</b>						
Disseminate family planning messages through the radio	People know the importance of family planning	Family planning messages	0.1	0.5	0.4	7,800,000
<b>Health education Objective 2: To strengthen community engagement and awareness on emerging/prevaling public health issues</b>						
Organise weekly radio discussions and phone in programmes on health related issues	People know the importance of family planning	Weekly radio discussion on family planning	0.1	0.6	0.3	108,000,000
<b>Health education Objective 3: To strengthen coordination of health promotion interventions in Sierra Leone</b>						
Coordination (communication, stationery, fuel)	Assist the dissemination of the message to the communities	Coordination and communication	0.1	0.6	0.3	12,500,000
<b>Sub-total</b>						<b>128,300,000</b>
<b>ICT Objective 1: Improve ICT infrastructure at all levels</b>						
Procure appropriate ICT items like laptops, desktops, printers, scanners and photocopiers	To help people to keep enough information, and also be able to produce them at any time you want the information	Laptops, desktops and printers provided	3	3	2	170,000,000
Networking of the Hospital equipment (including back up)	For easy access to internet facility in the Hospital	Hospital network	0	1	1	90,000,000
<b>ICT Objective 5: Capacity building for ICT staff in basic ICT support for HIS at all levels</b>						
Identify staff at KGH who can do training on basic ICT	To improve their skill in computing	KGH staff trained	0	3	3	50,000,000
<b>Sub-total</b>						<b>310,000,000</b>
<b>Administration Objective 1: Provide stationery for proper functioning of the hospital</b>						
Provision of stationery for KGH	To fast track the administrative work at KGH	Stationery procured	0.3	0.5	0.2	50,000,000
Maintenance of 3 ambulance vehicles, 5 motorbikes and 2 utility vehicles	To improve on the service delivery system in the district	Maintenance	0.03	0.06	0.1	10,500,000
Provision of fuel for 3 ambulance vehicles, 5 motorbikes and 2 utility vehicles	To improve on the service delivery system in the district	Fuelling	0.4	0.5	0.1	225,000,000
Maintenance of 8 generators	Stand as a backup to EDSA	Maintenance	0.3	0.6	0.1	96,000,000
Provision of fuel for 8 generators	Stand as a backup to EDSA	Fuelling	0.4	0.5	0.1	225,000,000
Provision of materials and medical equipment for the wards	To improve on the service delivery system in the district	provision of material	0.2	0.5	0.4	70,000,000
Provision of printed materials			0.2	0.6	0.2	30,000,000
Provision of surgical materials for major/minor theatre	Major and minor surgical material provided	Surgical material provided	0.3	0.4	0.4	200,000,000
Procurement of specialised drugs	Drugs are provided	provision of Drugs	0.49	0.4	0.2	150,000,000
Procurement of laboratory reagents and equipment for blood bank	For safe and easy laboratory diagnosis	Laboratory reagent and equipment are provided	0.4	0.4	0.2	200,000,000
Provision of medical consumables for physiotherapy & rehab. unit	Provision of medical consumable	Medical consumable provided	0.3	0.6	0.1	150,000,000

Activity Description	Output	Indicator	Base line	Targets		Total budget
				16	17	
<b>Administration Objective 1: Provide stationery for proper functioning of the hospital (cont.)</b>						
Procurement of medical consumables for IPC.	To strengthen the IPC system in the Hospital	IPC Materials are provided	0.4	0.4	0.2	100,000,000
<b>Administration Objective 2: Capacity building</b>						
Refresher training on IPC for 50 KGH staff quarterly		Training conducted	0.8	0.1	0.1	125,000,000
Conduct IPC meetings monthly (for 15 months)	To know strengthen of IPC practice in the Hospital	Review on IPC C conducted	0.6	0.3	0.1	80,000,000
Procurement of one Toyota Land Cruiser	To improve on the service Delivery in the District	One Toyota Land Cruiser Procured	0	1	0	292,500,000
<b>Sub-total</b>						<b>2,004,000,000</b>
<b>Environmental health Objective :</b>						
<b>Improving the management of waste in communities, health-care facilities and the working environments for workers nationwide</b>						
Equip health facilities with approved equipment and materials for safe treatment/disposal; construct Incinerators and lined pits for ash and placenta burials at the Government hospitals	To ensure a safe and clean hospital	Equipped health facility	0.5	0.3	0.2	700,000,000
Provide health workers with adequate and sufficient protective clothing (heavy duty boots, gloves, nose masks, overalls, first aid kits, etc.)		IPC materials provided	0.6	0.3	0.2	520,000,000
Provide health workers with adequate and sufficient protective clothing (heavy duty boots, gloves, nose masks, overalls, first aid kits, etc.)	Protective clothes provided		0.6	0.3	0.1	156,000,000
Procure tools for the cleaning of health care facilities	To ensure a safe and clean hospital	Cleaning tools provided	0.6	0.3	0.1	515,000,000
<b>Environmental health Objective 2: Strengthening urban and peri-urban excreta disposal and treatment system using guidelines and technical support</b>						
Conduct community health education on CLTS						50,000,000
Strengthen water quality standard			0.7	0.2	0.1	50,000,000
Provide logistics for quality service delivery		Logistics provided	0.4	0.5	0.1	50,000,000
<b>EnvironMental health objective 3: Increase capacity building to strengthen M&amp;E and research on environmental health</b>						
Conduct assessment for sanitary facilities at KGH quarterly	To ensure a clean hospital	Conduct assessment for sanitary hospital	0.6	0.3	0.1	40,000,000
<b>Sub-total for Kono District Hospital</b>						<b>2,081,000,000</b>

### 11.11 Detailed costed workplans for district hospitals: Pujehun

Activity description	Input	Qty	Unit cost	#	#	Total	GoSL	WHO	CUAMM	UNICEF
				time	day					
<b>Meetings and Coordination</b>										
Conduct monthly in-charges meetings for hospital staff	Refreshment	30	40,000	24	1	28,800,000	*	28,800,000	*	*
	Coordination(fuel & Lubricant)	1	500,000	24	1	12,000,000	*	12,000,000	*	*
	<b>Sub Total</b>					<b>40,800,000</b>	*	*	*	*
To conduct quarterly maternal death reviews	Refreshment	25	40,000	8	1	8,000,000	*	*	*	*
	Coordination (fuel & lubricant)	1	500,000	8	1	4,000,000	*	*	*	*
	Transport refund for participants	25	80,000	8	1	16,000,000	*	*	*	*
	<b>Sub-total</b>					<b>28,000,000</b>	*	<b>28,000,000</b>	*	*
	Refreshment	30	40,000	8	1	9,600,000	*	*	*	*
	Coordination (fuel & lubricant)	1	500,000	8	1	4,000,000	*	*	*	*
	<b>Sub-total</b>					<b>13,600,000</b>	13,600,000	*	*	*
Provision of incentives to referral staff (hospital)	Incentives to staff	20	250,000	24	1	120,000,000	*	*	*	*
Provision of incentives to volunteer staff in the hospital	Incentives to volunteers	50	150,000	24	1	180,000,000	*	*	*	*
Refreshment for night duty staff	Refreshment	30	100,000	24	1	72,000,000	*	*	*	*
	<b>Sub Total</b>					<b>372,000,000</b>	*	*	<b>372,000,000</b>	*
<b>Sub-total</b>						<b>454,400,000</b>	*	*	*	*
<b>Stationery and ICT equipment</b>										
Quarterly provision of stationery for hospital operations (SHC)	A4 paper (carton)	10	120,000	4	1	4,800,000	*	*	*	*
	Pens (packet)	3	25,000	8	1	600,000	*	*	*	*
	Markers	4	25,000	8	1	800,000	*	*	*	*
	Toner (cartridge)	24	500,000	8	1	96,000,000	*	*	*	*
	Staplers	20	25,000	8	1	4,000,000	*	*	*	*
	Extension cables	10	50,000	8	1	4,000,000	*	*	*	*
	Printing of clinical forms	3,000	500	24	1	36,000,000	*	*	*	*
	<b>Sub-total</b>					<b>146,200,000</b>	*	*	*	*
Provision of office equipment	Laptops	3	6,000,000	1	1	18,000,000	*	*	*	*
	Desk top	2	5,000,000	1	1	10,000,000	*	*	*	*
	Printer-giant (three in one)	2	8,000,000	1	1	16,000,000	*	*	*	*
	Anti-virus	4	500,000	1	1	2,000,000	*	*	*	*
	Power bank	5	250,000	1	1	1,250,000	*	*	*	*
	Memory stick (drive)	10	500,000	1	1	5,000,000	*	*	*	*
	Stepdown	5	500,000	1	1	2,500,000	*	*	*	*
	<b>Sub-total</b>					<b>54,750,000</b>	*	*	*	*
<b>Sub-total</b>						<b>200,950,000</b>	*	<b>200,950,000</b>	*	*

Activity description	Input	Qty	Unit cost	#	#	Total	GoSL	WHO	CUAMM	UNICEF
				time	day					
<b>Maintenance and repairs</b>										
Routine maintenance of vehicles for hospital	Vehicle	6	15,000,000	24	1	2,160,000,000	*	*	*	*
Routine maintenance of motorbikes for hospital	Motorbikes	8	250,000	24	1	48,000,000	*	*	*	*
Routine maintenance of generators for hospital	Generator	3	5,000,000	24	1	360,000,000	*	*	*	*
Provision of fuel and lubricants	Fuel for vehicle	500	3,750	24	1	45,000,000	*	*	*	*
Provision of fuel and lubricants	Fuel for generator	2,000	3,750	24	1	180,000,000	*	*	*	*
Provision of fuel for standby generator	Fuel for standby generator (20 gal per day)	3,000	3,750	24	1	270,000,000	*	*	*	*
Provision of fuel for motorbikes	Fuel for motorbikes	240	3,750	24	1	21,600,000	*	*	*	*
Provision of lubricants	Lubricant for standby generator (6 gal per month)	360	15,000	24	1	129,600,000	*	*	*	*
	<b>Sub-total</b>					<b>3,214,200,000</b>	*	*	*	*
<b>Sub-total</b>						<b>3,214,200,000</b>	*	<b>3,214,200,000</b>	*	*
<b>Communication &amp; ICT</b>										
Provision of mobile phone top up	Top up	600	4,000	24	1	57,600,000	*	*	*	*
Provision of SierralTel modem and subscription	Modem	4	400,000	1	1	1,600,000	*	*	*	*
	Subscription	4	450,000	24	1	43,200,000	*	*	*	*
Installation of internet Wi-Fi and subscription	Router	1	30,000,000	1	1	30,000,000	*	*	*	*
	Subscription	1	1,600,000	24	1	38,400,000	*	*	*	*
	<b>Sub-total</b>					<b>170,800,000</b>	*	*	*	*
<b>Sub-total</b>						<b>170,800,000</b>	<b>85,400,000</b>	<b>85,400,000</b>	*	*
<b>Capacity building</b>										
Conduct training on neonatal resuscitation (IMMCI)	Refreshment	50	40,000	1	4	8,000,000	*	*	*	*
	Hall rental	1	500,000	1	4	2,000,000	*	*	*	*
	Transport refunds	100	100,000	1	1	10,000,000	*	*	*	*
	Stationary	1	500,000	0	1	500,000	*	*	*	*
	Facilitation fee	4	150,000	0	4	2,400,000	*	*	*	*
	Printing of training manual	100	5,000	1	1	500,000	*	*	*	*
	<b>Sub-total</b>					<b>23,400,000</b>	*	*	*	*

Activity description	Input	Qty	Unit cost	# time	# day	Total	GoSL	WHO	CUAMM	UNICEF
<b>Capacity building (cont.)</b>										
Conduct training on the use of partographs for labour room and maternity staff	Refreshment	120	40,000	2	2	19,200,000	*	*	*	*
	Hall rental	1	300,000	2	4	2,400,000	*	*	*	*
	Transport refunds	120	50,000	2	2	24,000,000	*	*	*	*
	Stationary	1	500,000	2	1	1,000,000	*	*	*	*
	Facilitators fee	3	150,000	2	4	3,600,000	*	*	*	*
	Printing of training manual	120	10,000	1	1	1,200,000	*	*	*	*
	<b>Sub-total</b>					51,400,000	*	*	*	*
Conduct training on the use of MVA and vacuum extractor	Refreshment	120	40,000	1	2	9,600,000	*	*	*	*
	Hall rental	2	300,000	1	4	2,400,000	*	*	*	*
	Transport refunds	120	50,000	1	1	6,000,000	*	*	*	*
	Stationary	1	500,000	1	1	500,000	*	*	*	*
	Facilitators fees	3	150,000	1	4	1,800,000	*	*	*	*
	Printing of training manual	125	5,000	1	1	625,000	*	*	*	*
	<b>Subtotal</b>					20,925,000	*	*	*	*
Training of technical staff on data management	Refreshment	18	40,000	2	2	2,880,000	*	*	*	*
	Hall rental	1	300,000	2	2	1,200,000	*	*	*	*
	Transport refunds	18	50,000	1	1	900,000	*	*	*	*
	Stationary	1	500,000	1	1	500,000	*	*	*	*
	Facilitators fees	3	150,000	2	2	1,800,000	*	*	*	*
	Printing of training manual	18	50,000	2	1	1,800,000	*	*	*	*
	<b>Subtotal</b>					9,080,000	*	*	*	*
Training of hospital staff on health care waste management	Refreshment	150	40,000	2	2	24,000,000	*	*	*	*
	Hall rental	1	300,000	2	2	1,200,000	*	*	*	*
	Transport refunds	153	50,000	1	1	7,650,000	*	*	*	*
	Stationary	1	500,000	1	2	1,000,000	*	*	*	*
	Facilitators fees	3	150,000	2	2	1,800,000	*	*	*	*
	Printing of training manual	50	50,000	2	1	5,000,000	*	*	*	*
	<b>Subtotal</b>					40,650,000	*	*	*	*
<b>Sub-total</b>					145,455,000	*	*	145,455,000	*	
Recruitment of voluntary blood donors	Refreshment	100	40,000	24	1	96,000,000	*	*	*	*
	DSA for donors	100	50,000	24	1	120,000,000	*	*	*	*
	Social mobilisation	1	500,000	24	1	12,000,000	*	*	*	*
	<b>Subtotal</b>					228,000,000	*	*	*	*
<b>Sub-total</b>					228,000,000	*	*	228,000,000	*	
Training of ambulance drivers and nurses	Refreshment	20	40,000	2	1	1,600,000	*	*	*	*
	Transport refunds	20	30,000	2	1	1,200,000	*	*	*	*
	Stationary	1	250,000	2	1	500,000	*	*	*	*
	Facilitators fees	2	250,000	2	1	1,000,000	*	*	*	*

Activity description	Input	Qty	Unit cost	#	#	Total	GoSL	WHO	CUAMM	UNICEF
				time	day					
<b>Capacity building (cont.)</b>										
Training of IPF staff on IMAM (cascade)	Refreshment	15	40,000	1	2	1,200,000	*	*	*	*
	Transport refunds	15	50,000	2	1	1,500,000	*	*	*	*
	Stationary	1	500,000	2	1	1,000,000	*	*	*	*
	Facilitators fees	3	250,000	2	4	6,000,000	*	*	*	*
	<b>Sub-total</b>					<b>14,000,000</b>	*	*	*	*
<b>Sub-total</b>					<b>14,000,000</b>	*	*	<b>14,000,000</b>	*	
Kitchen staff training	Refreshment	12	40,000	1	2	960,000	*	*	*	*
	Transport refunds	12	50,000	1	1	600,000	*	*	*	*
	Stationary	1	500,000	1	1	500,000	*	*	*	*
	Facilitators fees	3	250,000	1	4	3,000,000	*	*	*	*
	<b>Sub total</b>					<b>5,060,000</b>	*	*	*	*
<b>Sub-total</b>					<b>5,060,000</b>	*	*	<b>5,060,000</b>	*	
<b>Strengthen IPC &amp; WASH activities in Pujehun maternity and general hospitals</b>										
Provision of sanitary tools, cleaning agents and disinfectants	Cost of assorted cleaning materials and disinfectants	1	160,000,000	2	1	320,000,000	*	*	*	*
Provide health workers with adequate and sufficient protective clothing	Cost of assorted protective clothing	1	70,000,000	2	1	140,000,000	*	*	*	*
Provision of bed linens for the hospital	Cost of bed linens	250	75,000	2	1	37,500,000	*	*	*	*
	Bed lining	300	75,000	2	1	45,000,000	*	*	*	*
	<b>Sub total</b>					<b>222,500,000</b>	*	*	*	*
<b>Sub-total</b>					<b>222,500,000</b>	<b>222,500,000</b>	*	*	*	*
<b>Supply chain (cont.)</b>										
Provision of diet for in-patients	Cost of assorted diet provided	1	75,000,000	8	1	600,000,000	600,000,000	*	*	*
Provision of kitchen utensils	Cost of kitchen utensils	1	25,000,000	2	1	50,000,000	50,000,000	*	*	*
Provision of office furniture	Cost of assorted office furniture	1	100,000,000	2	1	200,000,000	200,000,000	*	*	*
Provision, repairs and maintenance of specialised medical equipment	Oxygen concentrators	2	400,000,000	1	1	400,000,000	*	*	*	*
	Pulse oximeters	10					*	*	*	400,000,000
	Mercury sphygmomanometer	10					*	*	*	*
	Ultrasound fetoscope	2					*	*	*	*
<b>Sub-total</b>					<b>1,250,000,000</b>	*	*	*	*	

Activity description	Input	Qty	Unit cost	# time	# day	Total	GoSL	WHO	CUAMM	UNICEF
<b>Supply chain (cont.)</b>										
Quarterly procurement of essential and specialised drugs and medical supplies	Cost of essential drugs & supplies procured	1	75,000,000	8	1	600,000,000	*	*	*	*
Quarterly procurement of drugs and supplies for the theatre	Cost of theatre drugs and supplies procured	1	30,000,000	8	1	240,000,000	*	*	*	*
Provision of blood transfusion services: blood bags	Cost of assorted blood bags	1,000	25,000	2	1	50,000,000	*	*	*	*
Provision of laboratory reagents	Cost of laboratory reagents	1	50,000,000	8	1	400,000,000	*	*	*	*
Provision of cold chain for vaccines and drugs	Cost of refrigerator	2	8,000,000	1	1	16,000,000	*	*	*	*
	<b>Sub -total</b>					<b>1,306,000,000</b>	<b>1,306,000,000</b>	*	*	*
<b>Sub-total</b>						<b>2,556,000,000</b>	*	*	*	*
<b>Sub-total for Pujehun District Hospital</b>						<b>7,211,365,000</b>	<b>2,477,500,000</b>	<b>3,569,350,000</b>	<b>764,515,000</b>	<b>400,000,000</b>

## 11.12 Detailed costed workplans for district hospitals: Kailahun

Activity description	Detailed activity	Input	Qty	Unit cost	# time	# day	Total budget
<b>Objective 1: Improve IPC services in the hospital</b>							
Support to IPC office	Refurbishment, furniture, cooling, stationary, computer, printer, photocopier (15,000,000 Le one time and 2,000,000 Le per month)	Refurbishment	1	15,000,000	1	1	15,000,000
		Stationery	1	1,000,000	24	1	24,000,000
		Two sets of 4 seater chairs	2	7,000,000	1	1	14,000,000
		1 desktop set & UPS	1	4,000,000	1	1	4,000,000
		1 laptop computer set	1	6,000,000	1	1	6,000,000
		1 giant printer	1	3,000,000	1	1	3,000,000
		1 AC	1	8,000,000	1	1	8,000,000
		1Mi-Fi modem	1	500,000	1	1	500,000
		Subscription	1	3,000,000	1	1	3,000,000
Training of 100 health staff on data management	One day meeting of 25 members (refreshment, stationery)	Honorarium for 6 participants	6	300,000	4	1	7,200,000
		Refreshment for 100 participants	100	35,000	4	1	14,000,000
		Estimates for training manuals, for 100 participants	100	65,000	4	1	26,000,000
Refresher training on IPC practices for all hospital staff (clinical and support staff) to encourage practice of IPC compliance	One day training of 50 participants (clinical staff and support staff)	Refreshment for 160 participants	160	35,000	4	2	44,800,000
		Honorarium for 6 facilitators	6	300,000	4	2	14,400,000
		Estimates for training manuals	160	65,000	4	2	83,200,000
Procurement of IPC materials (liquid soap, paper tissue, veronica buckets with taps, heavy duty boots, antiseptic soap, etc.) per quarter	10 hand washing stations with running water and sinks, 10,000 liquid soap, 1,000, 000 paper tissue, 1,000 heavy duty boots, 10,000 Dettol antiseptic soap in a set		1	25,000,000	8	1	200,000,000
Strengthen isolation units in hospital (refurbishment and equipment)	Le 36,000,000 for renovation and refurbishment; Le 30,000,000 for equipment	Renovation & refurbishment	1	36,000,000	1	1	36,000,000
		Equipment	1	26,000,000	1	1	26,000,000
Provide incentive for 30 volunteers at triage and isolation unit	Le 500,000 per month per volunteer screener	Provision of incentive for 30 screener volunteers	1	500,000	24	1	12,000,000
Quarterly procurement of IPC materials (liquid soap, paper tissue, veronica buckets with taps, heavy duty boots, antiseptic soap, sanitisers and batteries for running IPC services in isolation unit etc.)	Le 25,000,000 per quarter	Soap sanitisers and batteries for running IPC Isolation	1	25,000,000	8	1	200,000,000
Free treatment of EVD survivors at KGH (consultation fees, lab tests, eye screening, drugs, etc.)			207	200,000		24	993,600,000
<b>Sub-total</b>							<b>1,734,700,000</b>

Activity description	Detailed activity	Input	Qty	Unit cost	# time	# day	Total budget
<b>Objective 2: To strengthen the health system for the delivery of quality MNCH services at all levels</b>							
Refresher training of hospital staff on Life Saving Skills (LSS) on Emergency Obstetric and Newborn Care (CEmONC)	3 days training in 10 batches of 50 participants for 500 (clinical staff and volunteer); hall rental, tea break and lunch, stationery and honorarium for 3 facilitators for each batch)	Refreshment for 25@Le 35000(25X35,000)	25	35,000	1	1	875,000
Training of 160 hospital staff on malaria case management	Copies of training manual, breakfast & lunch, transport refund for trainees	Refreshment for 160 participants @Le 35000 (160X35,000) in two phases each	160	35,000	4	2	44,800,000
		Honorarium for 6 facilitators @300,000	6	300,000	4	2	14,400,000
		Estimates for training manuals, for 160 participants @65,000	160	65,000	4	2	83,200,000
Procurement of 2, 400 glucometer strips to diagnose hypoglycaemia in severe malaria	Glucometer strips number of children and frequency of checks done for hypoglycaemia	Procure 240 cups of glucometer Strips @300,000 per cup comprising 50 strips	240	300,000	1	1	72,000,000
Community sensitisation on Breastfeeding Week - mass media & meeting sensitisation	Number of radio jingles, panellists, banners, posters & T-shirts made radio jingles, panellists, banners, posters & T-shirts	Lump sum for radio jingles, panellists, banners, posters & T-shirts	2	5,000,000	1	1	10,000,000
Rehabilitation of Adolescent Friendly Health Centres at KGH (five sets of four seater metal chairs, 24 litres air conditioners (2sets)	Metal chairs & air conditioners (five sets of four seater metal chairs, 24 litres air conditioners 2 sets)	Provide five sets of four seater metal chairs @5,000,000 for each(5,000,000 x 5 = 25,000,000)	5	5,000,000	1	1	25,000,000
		24 litres air conditioners (2sets) @ 8,000,000 each( 8,000,000 x 2 = 16,000,000)	2	8,000,000	1	1	16,000,000
Training of 160 hospital staff on Adolescent Friendly Health Services and Counselling	Training manuals, tea break & lunch, transport refund	Refreshment for 160 participants @Le 35000(160X35,000) in two phases each	160	35,000	4	2	44,800,000
		Honorarium for 6 facilitators @300,000	6	300,000	4	2	14,400,000
		Estimates for training manuals, for 160 participants @65,000	160	65,000	4	2	83,200,000
Procurement of two deep freezers for hospital kitchen for food preservation at Kailahun Government Hospital	Deep freezer	Procure two deep freezers @ 5,000,000	2	5,000,000	1	1	10,000,000
Mentoring/coaching of 100 hospital staff to improve quality of service delivery on the nine EmONC functions, especially the correct use of the modified WHO partograph		Refreshment for 100 participants @Le 35000(100X35,000) per quarter	100	35,000	4	2	28,000,000
		Honorarium for 6 facilitators	6	300,000	4	2	14,400,000
		Estimates for training manuals	100	65,000	4	2	52,000,000

Activity description	Detailed activity	Input	Qty	Unit cost	# time	# day	Total budget
<b>Objective 2: To strengthen the health system for the delivery of quality MNCH services at all levels (cont.)</b>							
Refresher training of hospital staff on the 7 RMNCAH modules including infection prevention and control and behaviour change	3 days training in 10 batches of 50 participants for 500 (clinical staff and volunteer); hall rental, tea break and lunch, stationery and honorarium for 3 facilitators for each batch)	Refreshment for 160 participants @Le 35000(160X35,000) in two phases each	160	35,000	4	2	44,800,000
		Honorarium for 6 facilitators @300,000	6	300,000	4	2	14,400,000
		Estimates for training manuals, for 160 participants @65,000	160	65,000	4	2	83,200,000
Conduct monthly Maternal Death Surveillance and Response (MDSR) Reviews and Perinatal Audits with hospital staff and partners	One day meeting of 30 participants, monthly (refreshment, stationery) number of MDSR reviews held	Estimates for training manuals, for 50 participants @65,000	50	65,000	24	1	78,000,000
		Refreshment for 50@Le 35000(50X35,000)	50	35,000	1	1	1,750,000
Support monthly meeting of Quality Improvement Team (QIT)	One day meeting of 30 participants, monthly (refreshment, stationary)	Refreshment for 50@Le 35000(50X35,000) for four quarters	50	35,000	24	1	42,000,000
		Estimates for training manuals, for 50 participants @65,000	50	65,000	1	1	3,250,000
Refresher training workshop of midwives and maternity staff on MVA, Post Abortion Care (PAC) and Jadelle insertion and removal	2 days training in 2 batches of 50 participants for 100 (clinical staff and volunteer); hall rental, two tea and lunch, stationary and honorarium for 3 facilitators for each batch)	Estimates for training manuals, for 50 participants @65,000	65	65,000	4	2	33,800,000
		Refreshment for 100@Le 35000 (100X35,000) for four quarters	100	35,000	4	2	28,000,000
		Honorarium for 6 facilitators @300,000	6	300,000	1	1	1,800,000
		hall rental @ Le 500,000	1	500,000	1	1	500,000
Provision of fuel for the running of the referral ambulances per quarter	1,000 litres per month, 12 gallons of lubricants @150,000 per gallon	Provision of fuel for ambulance ( 1000 litres)	1,000	3,750	8	1	30,000,000
		Provision of lubricant for ambulance ( 12 gallons)	12	15,000	8	1	1,440,000
Maintenance and purchasing of spare parts of the ambulances including tyres	20,000,000 per quarter	Maintenance cost @ Le 20,000,000 per quarter	1	20,000,000	1	1	20,000,000
Supporting monthly meetings for the ambulance 25 committee members	Included in DHMT MCH plan	Stationary @Le 500,000	1	500,000	1	1	500,000
		Refreshment for 25@Le 35000(25X35,000)	25	35,000	1	1	875,000
<b>Sub-total</b>							<b>897,390,000</b>

Activity description	Detailed activity	Input	Qty	Unit cost	# time	# day	Total budget
<b>Objective 3: Improving waste management at KGH</b>							
Training of 160 hospital staff on waste management for KGH staff (both technical and non-technical)	1 day training in 16 batches of 50 participants for 800 (clinical and non-clinical staff and volunteer); hall rental, two tea and lunch, stationary and honorarium for 3 facilitators for each batch); every six months	Estimates for training manuals, for 160 participants @65,000	160	65,000	4	2	83,200,000
		Refreshment for 160@Le 35000 (160X35,000)	160	35,000	1	1	5,600,000
		Honorarium for 6 facilitators @300,000	6	300,000	1	1	1,800,000
Provide health workers with adequate and sufficient protective gear (heavy duty boots, gloves, nose masks, overalls, first aid kits, etc.)	500,000 per staff for 300 non clinical staff twice a year	Provision Protective Gear @ Le 70,000 twice a year	160	70,000	2	1	22,400,000
<b>Sub-total</b>							<b>113,000,000</b>
<b>Objective 4: Improve ICT infrastructure at all levels</b>							
Procure appropriate ICT (hardware, software) component to build the necessary system to fully support HIS at all levels.	Hardware ( 20 desktop Computers, 10 laptops, 10 iPads with SIM capacity,10 laser printers, two giant printers and photocopiers, 20 UPS)	20 Desk top	20	3,000,000	1	1	60,000,000
		10 Laps tops	10	5,000,000	1	1	50,000,000
		2 Giant Printer	2	20,000,000	1	1	40,000,000
		20 UPS	20	600,000	1	1	12,000,000
		10 Laser Printer	10	3,000,000	1	1	30,000,000
Networking of all KGH IT equipment (including back up)	Equipment, installation and maintenance (Le 100,000,000 including server)	Networking KGH	1	100,000,000	1	1	100,000,000
Procurement of televisions and subscription for DSTV	21 inch flat screen TVs (20 in numbers); 3,000,000 per TV; installation and procurement of Dish TV (10,000,000 Le); subscriptions (1,200,000 le per month)	21 inch Flat Screen TVs	20	3,000,000	1	1	60,000,000
		Installation & procurement of dish	20	10,000,000	1	1	200,000,000
		Subscription @ Le 1,200,000	20	1,200,000	1	1	24,000,000
Procure communication hardware, subscriptions (handsets, CUG system)	20 handsets (150,000 per handset) with SIM cards (1000 per SIM cards) with monthly subscription (25000 per SIM)	20 handsets @ Le 150,000	20	150,000	1	1	3,000,000
		SIM Cards@ Le 5000	20	5,000	1	1	100,000
		Monthly Subscription @ Le 25000	20	25,000	1	1	500,000
Establish and equip server room to acceptable standards	Refurbishment, furniture and A/C (20,000,000) Up to date subscription for website hosting	Refurbish & provide furniture @ Le 20,000,000	1	20,000,000	1	1	20,000,000
Ensure adequate internet for the management of HRIS, payroll and DHIS application servers	Internet subscription and network maintenance (2,000,000 per month) up to date subscription for internet	Internet subscription & maintenance @ Le 2,000,000	1	2,000,000	24	4	192,000,000
Procure and implement an enterprise antivirus system at all levels	350,000 per computer (30 computers and laptops)	Subscription of MiFi @ Le 350,000	10	350,000	24	4	336,000,000

Activity description	Detailed activity	Input	Qty	Unit cost	#	#	Total budget
					time	day	
<b>Objective 4: Improve ICT infrastructure at all levels (cont.)</b>							
Hiring ICT firm to provide training to KGH staff (firm cost) (partner support)	20 hospital key staff	Stationary @Le 500,000	1	500,000	1	1	500,000
		Refreshment for 25@Le 35000(25X35,000)	20	35,000	1	1	700,000
		Facilitation fees for 3 facilitator @ Le 500,000	3	500,000	1	1	1,500,000
<b>Sub-total</b>							<b>1,130,300,000</b>
<b>Objective 5: Improve supply chain</b>							
ToT on revised LMIS, inventory control system and tools and pharmaceutical management. It also includes rational drug use and pharmacovigilance to health staff (clinicians, nurses, and CHOs etc.)	5 days ToT of 20 hospital staff and partners; hall rental, two tea and lunch, stationary and printing, honorarium for facilitation	Stationary @Le 500,000	1	500,000	1	1	500,000
		Refreshment for 50 @Le 35000(25X35,000)	20	35,000	1	1	700,000
		Honorarium for 6 facilitators @300,000	6	300,000	1	1	1,800,000
		Hall rental @ Le 500,000	1	500,000	1	1	500,000
Build the capacity and skills of selected hospital staff on the revised LMIS, inventory control system and tools and pharmaceutical management. It also includes rational drug use and pharmacovigilance to health staff (clinicians, nurses, and CHOs etc.)	3 days training in 10 batches of 50 participants for 500 (clinical staff and volunteers); hall rental, two tea and lunch, stationary and honorarium for 3 facilitators foe each batch) increase knowledge on pharmaceutical management	Stationary @Le 500,000	1	500,000	1	1	500,000
		Refreshment for 50 @Le 35000(25X35,000)	50	35,000	1	1	1,750,000
		Honorarium for 6 facilitators @300,000	6	300,000	1	1	1,800,000
		Hall rental @ Le 500,000	1	500,000	1	1	500,000
Procurement of uniform	2 pairs per staff per year 250,,000 per pair) for 160 staff	procurement of Uniform for 800 Staff @ Le 100,000	160	250,000			40,000,000
Support KGH medical store in minor rehabilitation in the warehouse such as maintenance of ACs and leakages of roofs, installation of shelves etc.	Refurbishment, improve cooling, furniture, pallets shelves, refrigerators, stationary and printing (25,000,000 one time and 1,000,000 per month)	Refurbishment					
		Cooling					
		Furniture					
		Pallet & shelves					
		Refrigerators					
		Stationary @Le 500,000					
Support KGH wards in minor rehabilitation in the ward medical store such as cooling system (fans), installation of shelves, pallets etc.	Minor refurbishment(1.000.000 per ward), pallet, shelves, cupboards (1,000,000 per ward); maintenance (500,000 per quarter per ward); refrigerator (225 litres), 2,000,000 Le per fridge; for each ward warehouses with proper storage facilities	Minor refurbishment	1	1,000,000	1	1	1,000,000
		Shelves & cupboards	1	1,000,000	1	1	1,000,000
		Maintenance	1	500,000	1	1	500,000
		Refrigerators ( 115 Litres)	1	2,000,000	1	1	2,000,000
<b>Sub-total</b>							<b>101,550,000</b>

Activity description	Detailed activity	Input	Qty	Unit cost	# time	# day	Total budget
<b>Objective 6: Improve planning and monitoring mechanism</b>							
KGH monthly review meetings (unit heads and management)	Refreshment for 30 participants	Stationary @Le 500,000	1	500,000	1	1	500,000
		Refreshment for 25@Le 35000(25X35,000)	25	35,000	1	1	875,000
Quarterly general staff meetings (hospital staff and partners)		Stationary @Le 500,000	1	500,000	1	1	500,000
		Refreshment for 25@Le 35000(25X35,000)	25	35,000	1	1	875,000
		Hall rental @ Le 500,000	1	500,000	1	1	500,000
KGH wards monthly review meetings (health facility staff , stakeholders and CHWs peer supervisors) at chiefdom level	10 one day meetings of 50 participants (refreshment) per month	Stationary @Le 500,000	1	500,000	1	1	500,000
		Refreshment for 50@Le 35000(25X35,000)	50	35,000	1	1	1,750,000
		Hall rental @ Le 500,000	1	500,000	1	1	500,000
Monthly mortality review meeting	One day meeting of 30 participants (hall and chair rental, tea and lunch, stationary) (10 ward in-charges, 10 hospital mgmt, 5 DHMT, 5 others)	Stationary @Le 500,000	1	500,000	1	1	500,000
		Refreshment for 30@Le 35000(30X35,000)	30	35,000	1	1	1,050,000
		Hall rental @ Le 500,000	1	500,000	1	1	500,000
<b>Sub-total</b>							<b>8,050,000</b>
<b>Objective 7: Strengthen coordination between government departments and partners</b>							
Quarterly planning and review meeting (hospital, DHMT, council, partners, others (every quarter)	One day meeting of 75 participants (refreshment and stationary)	Stationary @Le 500,000	1	500,000	1	1	500,000
		Refreshment for 25@Le 35000(25X35,000)	25	35,000	1	1	875,000
		Hall rental @ Le 500,000	1	500,000	1	1	500,000
Monthly KGH performance review meeting (hospital, DHMT, council, partners)	One day meeting of 50 participants (hall and chair rental, tea and lunch, stationary)	Stationary @Le 500,000	1	500,000	1	1	500,000
		Refreshment for 25@Le 35000(25X35,000)	50	35,000	1	1	1,750,000
		Hall rental @ Le 500,000	1	500,000	1	1	500,000
<b>Sub-total</b>							<b>4,625,000</b>
<b>Objective 8: Management strengthening</b>							
Refurbishment of hospital offices at KGH (including furniture)	100,000,000 Le	refurbishment of KGH Offices	1	100,000,000	1	1	100,000,000
Infrastructure maintenance	5,000,000 per month	Infrastructure Maintenance	1	5,000,000	1	1	5,000,000
Stationery	2,500,000 per month	Stationary	1	2,500,000	1	1	2,500,000
Printing	3,000,000 per month	Printing cost	1	5,000,000	1	1	5,000,000
Office equipment maintenance and contingencies	5,000,000 per month	Office equipment	1	3,000,000	1	1	3,000,000
Rehabilitation of and supplies to hospital mortuary							200,000,000
Rehabilitation, refurbishment and maintenance of eye hospital	150,000,000 le one time and 1,000,000 le per month	Refurbishment of eye clinic offices	1	150,000,000	1	1	150,000,000
<b>Sub-total</b>							<b>465,500,000</b>

Activity description	Detailed activity	Input	Qty	Unit cost	# time	# day	Total budget
<b>Objective 9: Electricity and generators</b>							
Procurement of generators	100 KVA generator (Le 150,000,000); 5 KVA Generator (Le 5,000,000) for MS quarter	Procurement of generator 100KVA @ Le 150,000,000	1	150,000,000	1	1	150,000,000
		5 KVA generator @ Le 5,000,000	1	5,000,000	1	1	5,000,000
Fuel and lubricants	1,000 litres per month; Lubricants 3 gallons per month (450,000 le) per month litres	Fuel for generator( 1000 litres)	100	3,750	1	1	375,000
		Lubricant (3 gallon) per Month	3	15,000	8	1	360,000
Maintenance and minor repairs	3,000,000 every month maintaining two generators	Running cost for 2 generators @ le 3,000,000	2	3,000,000	8	1	48,000,000
Fuel for vehicles (cars and motorbike) to facilitate KGH operations and management	Fuel: 1,000 litres per month for vehicles and bikes; lubricants for vehicles (10 gallons per quarter); maintenance (3,000,000 per quarter)	Fuel for KGH vehicles (1000 litres)	1,000	3,750	24	1	90,000,000
		Lubricant for KGH vehicles (10 gallons)	10	15,000	8		1,200,000
		Maintenance cost	1	3,000,000	8		24,000,000
Solarisation of Kailahun Govt Hospital	Installation of 30 solar panels with inverters						350,000,000
<b>Sub-total</b>							<b>668,935,000</b>
<b>Sub-total for Kailahun District Hospital</b>							<b>5,124,050,000</b>

## 12. Detailed costed workplans for DHMTs

### 12.1 Detailed costed workplans for DHMTs: Bo

Activity description	Input	Qty	Unit cost	# times day	#	Total	GoSL	UNICEF	WHO	Fund gap
<b>[Bo DHMT] EPI Objective 1 - to improve the data management system</b>										
Monthly data harmonisation among units	Refreshment	15	35,000	21	1	11,025,000	*	*	*	*
	Transport refunds	15	25,000	21	1	7,875,000	*	*	*	*
<b>[Bo DHMT] EPI Objective 2 - to improve EPI activities (increase routine vaccination coverage by 10% for fully immunised children)</b>										
Quarterly supportive supervision by DHMTs on EPI activities	Fuel	1,200	3,750	8	1	36,000,000	*	*	*	*
	DSA	6	120,000	8	40	28,800,000	*	*	*	*
	Allowance to district driver	2	50,000	8	40	4,000,000	*	*	*	*
Support 2 staff per PHU to conduct outreach services and defaulter tracing monthly	Allowance	250	50,000	24	1	300,000,000	*	*	*	*
	Fuel	1,250	3,750	24	24	112,500,000	*	*	*	*
Support cold chain maintenance bi-monthly	Fuel	500	3,750	12	1	22,500,000	*	*	*	*
	DSA to 2 technician	2	120,000	12	56	13,440,000	*	*	*	*
	Allowance to district driver	1	50,000	12	56	2,800,000	*	*	*	*
Procurement of cold chain equipment and spares	Lump sum	1	1	1	1	55,000,000	*	*	*	*
<b>[Bo DHMT] EPI Objective 3 - capacity building</b>										
Train 1 additional PHU staff on Immunisation in Practice (IIP) (at least in 3 batches)	DSA for participants	125	120,000	1	3	45,000,000	15,000,000	15,000,000	15,000,000	20
	Transport refunds	114	100,000	1	1	11,400,000	*	*	*	*
	Refreshments	125	40,000	1	3	15,000,000	*	*	*	*
	Facilitation fee	3	150,000	1	3	1,350,000	*	*	*	*
	Hall rental	3	500,000	1	3	4,500,000	*	*	*	*
	Training manuals	125	10,000	1	1	1,250,000	*	*	*	*
	Coordination	1	750,000	1	1	750,000	*	*	*	*
<b>Sub-total for EPI</b>						<b>654,290,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>*</b>

Activity description	Input	Qty	Unit cost	# times	# day	Total	GoSL	WHO	UNICEF	UNFPA	Fund gap
<b>[Bo DHMT] RCH Objective 1: To strengthen the health system for the delivery of quality MNCH services at all levels</b>											
Quarterly supportive supervision by DHMT on reproductive health services	Fuel	8,000	3,750	8	80	30,000,000	*	*	*	*	*
	DSA	8	120,000	8	80	76,800,000	*	*	*	*	*
	Allowance to district drivers	2	50,000	8	80	8,000,000	*	*	*	*	*
Support monthly maternal death update	Refreshments	25	30,000	24	24	18,000,000	*	*	*	*	*
	Stationary	4	100,000	4	1	1,600,000	*	*	*	*	*
	Coordination	24	100,000	24	1	2,400,000	*	*	*	*	*
Support quarterly maternal death review (MDSR) meetings with stakeholders in the district	DSA for participants	35	120,000	8	1	33,600,000	*	*	*	*	*
	Refreshments	35	40,000	8	1	11,200,000	*	*	*	*	*
	Transport refund	35	100,000	8	1	28,000,000	*	*	*	*	*
	Hall rental	1	500,000	8	1	4,000,000	*	*	*	*	*
	Coordination fee	1	500,000	8	1	4,000,000	*	*	*	*	*
	Facilitation fees	3	250,000	8	1	6,000,000	*	*	*	*	*
	Stationery	8	500,000	8	1	4,000,000	*	*	*	*	*
Support referral services in the district (5 ambulances with 60 litres daily on an average)	Fuel	201,600	3,750	24	730	756,000,000	252,000,000	252,000,000	252,000,000	*	?
	Vehicle maintenance (lump sum)		20,000,000	24	24	480,000,000	*	*	*	*	*
<b>[Bo DHMT] RCH Objective 2: To upgrade EmONC facilities to provide quality EmONC services for women and children</b>											
Monthly mentoring of health staff at 5 functional BEmONC facilities	Fuel	200	3,750	24	24	18,000,000	6,000,000	*	6,000,000	*	*
	DSA	5	120,000	24	24	7,200,000	*	*	*	*	*
	Allowance to District Drivers	1	50,000	24	24	1,200,000	*	*	*	*	*
Training of 125 PHU staff on life saving skills (at least in 3 batches)	DSA for participants	125	120,000	1	3	45,000,000	15,000,000	*	15,000,000	15,000,000	?
	Transport refunds	114	100,000	1	1	11,400,000	*	*	*	*	*
	Refreshments	125	40,000	1	3	15,000,000	*	*	*	*	*
	Facilitation fee	3	250,000	3	3	6,750,000	*	*	*	*	*
	Hall rental	3	500,000	1	3	4,500,000	*	*	*	*	*
	Training manuals	125	10,000	1	1	1,250,000	*	*	*	*	*
Training of PHU staff on long term family planning methods (implant insertion and removal) at least in 4 batches of CHC and CHPs in the district	Coordination	1	1,500,000	1	1	1,500,000	*	*	*	*	*
	DSA for participants	60	120,000	3	7	50,400,000	16,800,000	*	16,800,000	16,800,000	?
	Transport refunds	60	100,000	1	1	6,000,000	*	*	*	*	*
	Refreshments	60	40,000	3	7	16,800,000	*	*	*	*	*
	Facilitation fee	3	150,000	3	7	9,450,000	*	*	*	*	*
	Hall rental	3	500,000	3	7	10,500,000	*	*	*	*	*
	Training manuals	60	10,000	1	1	600,000	*	*	*	*	*
Coordination	1	1,000,000	1	1	1,000,000	*	*	*	*	*	

Activity description	Input	Qty	Unit cost	# times	# day	Total	GoSL	WHO	UNICEF	UNFPA	Fund gap
<b>[Bo DHMT] RCH Objective 2 (cont.): To upgrade EmONC facilities to provide quality EmONC services for women and children</b>											
Training of PHU staff on Integrated Management of Newborn and Childhood Illness (IMNCI) at least in 3 batches	DSA for participants	125	120,000	1	5	75,000,000	25,000,000	*	25,000,000	25,000,000	?
	Transport Refunds	114	100,000	1	1	11,400,000	*	*	*	*	*
	Refreshment	125	40,000	1	5	25,000,000	*	*	*	*	*
	Facilitation Fee	3	150,000	3	5	6,750,000	*	*	*	*	*
	Hall Rental	3	500,000	1	5	7,500,000	*	*	*	*	*
	Training Manuals	125	10,000	1	1	1,250,000	*	*	*	*	*
	Coordination	1	1,500,000	1	1	1,500,000	*	*	*	*	*
						128,400,000	*	*	*	*	*
Provision of basic equipment (MVA, MVE, delivery kit, neonatal resuscitation kits)	RCH equipment	125	5,000,000	1	1	625,000,000	208,333,333	*	208,333,333	208,333,333	*
Support to MCH Aide Training School (teaching and learning materials, stationary, office equipment, furniture)	Equipment and furniture	1	25,000,000	2	1	50,000,000	*	*	*	*	*
Construction of staff quarters in PHUs (Yamandu CHC, Ngalu CHC, Jembe CHC, Damballa CHC etc.)		10	250,000,000	1	1	2,500,000,000	*	*	*	*	*
Provision of 100 local made delivery beds for PHUS		100	1,000,000	1	0	100,000,000	33,333,333	*	33,333,333	33,333,333	*
<b>Sub-total for RCH</b>						<b>5,072,350,000</b>	<b>556,466,666</b>	<b>252,000,000</b>	<b>693,266,666</b>	<b>298,466,666</b>	<b>*</b>

Activity description	Input	Qty	Unit cost	# times	# day	Total	GoSL	Global Fund	WHO	Fund gap
<b>[Bo DHMT] Malaria and CHW</b>										
Refresher training for 250 PHU staff (2 Per PHU) on case management of malaria and the use of RDT following the new treatment guidelines in 6 batches	DSA for participants	250	120,000	1	3	90,000,000	*	*	*	0
	Transport refunds	200	100,000	1	1	20,000,000	*	*	*	0
	Refreshments	250	40,000	3	3	30,000,000	*	*	*	0
	Facilitation fee	3	250,000	3	6	13,500,000	*	*	*	0
	Hall rental	3	500,000	3	18	9,000,000	*	*	*	0
	Training manuals	250	10,000	1	1	2,500,000	*	*	*	0
	Coordination	1	2,000,000	1	1	2,000,000	*	*	*	0
	Sub-total					167,000,000	55,666,667	55,666,667	55,666,667	0
Training of 1,000 CHWs on case management of malaria and the use of RDT following the new treatment guidelines	DSA for participants	1,000	50,000	1	3	150,000,000	*	*	*	0
	Transport refunds	1,000	100,000	1	1	100,000,000	*	*	*	0
	Refreshment	1,000	25,000	3	3	75,000,000	*	*	*	0
	Facilitation fee	4	250,000	3	15	45,000,000	*	*	*	0
	Hall rental	0	0	0	0	0	*	*	*	0
	Training manuals	1,000	10,000	1	1	10,000,000	*	*	*	0
	Coordination	1	1,000,000	1	1	1,000,000	*	*	*	0
	Sub-total					381,000,000	127,000,000	127,000,000	127,000,000	0
Training of 1,100 CHWs on case management of malaria and the use of RDT following the new treatment guidelines in 6 batches	DSA for participants	1,000	50,000	1	3	150,000,000	*	*	*	0
	Transport refunds	1,000	100,000	1	1	100,000,000	*	*	*	0
	Refreshment	1,000	25,000	3	3	75,000,000	*	*	*	0
	Facilitation fee	4	250,000	3	15	15,000,000	*	*	*	0
	Hall rental	0	0	0	0	0	*	*	*	0
	Training manuals	1,000	10,000	1	1	10,000,000	*	*	*	0
	Fuel	500	3,750	1	1	1,875,000	*	*	*	0
	Coordination	1	1,000,000	1	1	1,000,000	*	*	*	0
Sub-total					352,875,000	117,625,000	117,625,000	117,625,000	0	
Integrated community case management (ICCM) training for 1000 CHWs	DSA for participants	1,000	50,000	1	10	500,000,000	*	*	*	0
	Transport refunds	1,000	25,000	1	10	250,000,000	*	*	*	0
	Refreshment	1,000	25,000	1	10	250,000,000	*	*	*	0
	Facilitation fee	4	100,000	3	100	40,000,000	*	*	*	0
	Hall rental	0	0	0	0	0	*	*	*	0
	Training manuals	1,000	10,000	1	10	100,000,000	*	*	*	0
	Coordination	1	1,000,000	1	10	10,000,000	*	*	*	0
	Subtotal					1,150,000,000	383,333,333	383,333,333	383,333,333	0

Activity description	Input	Qty	Unit cost	# times	# day	Total	GoSL	Global Fund	WHO	Fund gap
<b>[Bo DHMT] Malaria and CHW (cont.)</b>										
Quarterly integrated supportive supervision of CHW activities for 5 people	Fuel	1,000	3,750	8	56	30,000,000	*	*	*	*
	DSA to 4 district supervisors	5	120,000	8	56	33,600,000	*	*	*	*
	Allowance to district drivers	1	50,000	8	56	2,800,000	*	*	*	*
	Sub-total					66,400,000	*	*	*	*
<b>Sub-total for Malaria and CHWs</b>						<b>2,117,275,000</b>	<b>683,625,000</b>	<b>683,625,000</b>	<b>683,625,000</b>	<b>0</b>

Activity description	Input	Qty	Unit cost	# times	# day	Total	GoSL	WHO	UNICEF	Fund gap
<b>[Bo DHMT] Environmental health, WASH and IPC: Objective - Improving the management of waste in communities, healthcare facilities, and the improving the working environment for workers in the district</b>										
Construct permanent structures for triage and isolation in 50 PHUs		50	50,000,000	1	0	2,500,000,000	*	*	*	0
Construct water facilities in 50 PHUs		50	50,000,000	1	0	2,500,000,000	*	*	*	0
Construction of incinerator and placenta pit in 50 health facilities		50	20,000,000	1	0	1,000,000,000	*	*	*	0
	Sub Total					6,000,000,000	2,000,000,000	2,000,000,000	2,000,000,000	0
Monthly IPC supportive supervision for 6 DHMT members	DSA	6	86,000	24	168	86,688,000	*	*	*	0
	Fuel	500	3,750	24	168	45,000,000	*	*	*	0
	Stationary	24	500,000	24	24	12,000,000	*	*	*	0
	Allowance to district drivers	2	50,000	24	168	16,800,000	*	*	*	0
	Sub-total					160,488,000	53,496,000	53,496,000	53,496,000	0
Quarterly IPC review meetings	Refreshments	40	40,000	8	1	12,800,000	*	*	*	0
	Transport refunds	40	25,000	8	1	8,000,000	*	*	*	0
	DSA	15	86,000	8	1	10,320,000	*	*	*	0
	Sub-total					31,120,000	10,373,333	10,373,333	10,373,333	0
Refresher training for 125 PHU staff on IPC	DSA for participants	125	86,000	1	3	32,250,000	*	*	*	0
	Transport refunds	100	100,000	1	1	10,000,000	*	*	*	0
	Refreshments	125	40,000	1	3	15,000,000	*	*	*	0
	Facilitation fee	3	150,000	3	3	4,050,000	*	*	*	0
	Hall rental	3	500,000	1	3	4,500,000	*	*	*	0
	Training manuals	125	10,000	1	1	1,250,000	*	*	*	0
	Coordination	1	1,500,000	1	1	1,500,000	*	*	*	0
Sub-total					68,550,000	22,850,000	22,850,000	22,850,000	0	

Activity description		Input		Qty	Unit cost	# times	# day	Total	Fund gap	
<b>[Bo DHMT] Environmental health, WASH and IPC: Objective - Improving the management of waste in communities, healthcare facilities, and the improving the working environment for workers in the district (cont.)</b>										
Training of 200 hygiene promoters	DSA for participants	200	86,000	1	3	51,600,000	*	*	0	
	Transport refunds	200	100,000	1	1	20,000,000	*	*	0	
	Refreshments	200	40,000	1	3	24,000,000	*	*	0	
	Facilitation fee	3	150,000	3	3	4,050,000	*	*	0	
	Hall rental	3	500,000	1	3	4,500,000	*	*	0	
	Training manuals	200	10,000	1	1	2,000,000	*	*	0	
	Coordination	1	1,500,000	1	1	1,500,000	*	*	0	
	Sub-total					107,650,000	35,883,333	35,883,333	35,883,333	0
Provision of covered mattresses for 125 PHUs (2 per PHU)	Mattresses	250	300,000	1	1	75,000,000	*	*	0	
	Sub-total					75,000,000	*	*	0	
<b>Sub-total for EH, WASH and IPC</b>						<b>6,442,808,000</b>	<b>2,122,602,667</b>	<b>2,122,602,666</b>	<b>2,122,602,666</b>	<b>0</b>

Activity description		Input		Qty	Unit cost	# times	# day	Total	Fund gap
<b>[Bo DHMT] Nutrition: Objective 1 - to strengthen nutrition activities in the district</b>									
Quarterly nutrition coordination meetings	Refreshments	30	25,000	8	1	6,000,000	*	*	
	Transport refund	30	25,000	8	1	6,000,000	*	*	
	Stationary	1	300,000	8	1	2,400,000	*	*	
	Coordination	4	250,000	8	1	8,000,000	*	*	
Quarterly supportive supervision and mentoring on nutritional activities	Fuel	560	3,750	8	56	16,800,000	*	*	
	DSA	4	86,000	8	56	19,264,000	*	*	
	Allowance to district drivers	1	50,000	8	56	2,800,000	*	*	
<b>[Bo DHMT] Nutrition: Objective 2 - capacity building</b>									
Refresher training for 2 staff per PHU in 59 OTP sites on IMAM & IYCF for 4 days	DSA for participants	118	86,000	1	4	40,592,000	*	*	
	Transport refunds	118	100,000	1	1	11,800,000	*	*	
	Refreshments	118	40,000	3	4	18,880,000	*	*	
	Facilitation fee	4	150,000	2	8	4,800,000	*	*	
	Hall rental	8	500,000	2	8	4,000,000	*	*	
	Training manuals	118	10,000	1	1	1,180,000	*	*	
	Coordination	2	500,000	2	1	1,000,000	*	*	
<b>Sub-total for nutrition</b>								<b>143,516,000</b>	*

Activity description	Input	Qty	Unit cost	# times	# day	Total	Fund gap
<b>[Bo DHMT] Adolescent health: Objective 1 - improve the policy and legal environment for adolescents and young people</b>							
Upgrade 5 BEmONC centres to offer youth friendly health services	Provision of STI drugs		50,000,000	4	1	200,000,000	*
	Recreational facilities	5	5,000,000	2	1	50,000,000	*
<b>[Bo DHMT] Adolescent health: Objective 2 - improved access to quality SRH, protection, and education services for adolescents and young people</b>							
Integrated training of PHU staff on youth friendly health services and data management on teenage pregnancy activities (in 3 batches)	DSA for participants	125	86,000	1	3	32,250,000	*
	Transport refunds	100	100,000	1	1	10,000,000	*
	Refreshments	125	40,000	3	3	15,000,000	*
	Facilitation fee	3	150,000	3	9	4,050,000	*
	Hall rental	3	500,000	3	9	13,500,000	*
	Training manuals	125	10,000	1	1	1,250,000	*
	Coordination	1	250,000	3	3	750,000	*
<b>[Bo DHMT] Adolescent health: Objective 3 - to strengthen coordination, monitoring and evaluation of adolescent health programmes</b>							
Reactivation of existing school health clubs (60 schools in the district)	IEC materials	60	500,000	1	1	30,000,000	*
	Fuel	1,000	3,750	1	1	3,750,000	*
	Visibility (t-shirts)	1,500	35,000	1	1	52,500,000	*
	Megaphone (one per school)	60	250,000	1	1	15,000,000	*
	Monthly incentive to peer supervisors	60	30,000	24	24	43,200,000	*
Integrated training for school health club members on basic skills in health related issues at chiefdom level	Fuel	750	3,750	1	1	2,812,500	*
	Transport refunds	1,500	25,000	1	1	37,500,000	*
	Refreshments	1,500	15,000	2	2	45,000,000	*
	Facilitation fee	4	86,000	3	30	10,320,000	*
	Hall rental	0	0	0	0	0	*
	Training manuals	1,500	10,000	1	1	15,000,000	*
	Coordination	1	250,000	3	15	3,750,000	*
	Allowance for district drivers	2	50,000	2	30	3,000,000	*
Quarterly monitoring and supervision of school health club activities	Fuel	6,000	3,750	1	1	22,500,000	*
	DSA for district supervisors	4	86,000	8	64	22,016,000	*
	Allowance for district drivers	2	50,000	8	64	6,400,000	*
Support 124 PHUs to promote youth friendly health services every Saturday	Assorted STI drugs		Bulk			1,860,000,000	*
	Analgesics						*
	Haematinics						*
	Recreational facilities						*
<b>Sub-total for adolescent health</b>						<b>2,493,148,500</b>	

Activity description	Input	Qty	Unit cost	# times	# day	Total	Fund gap
<b>[Bo DHMT] NTDs: Objective 1 - MDA (ivermectin and albendazole) for onchocerciasis, lymphatic filariasis &amp; soil transmitted helminths in 15 health districts</b>							
Training/refresher training for 90 health staff on the integrated management of NTDs and the concept of CDI	DSA to participants	124	150,000	2	3	111,600,000	*
	Refreshments	124	40,000	2	3	29,760,000	*
	Stationery	Bulk				5,000,000	*
	Hall rental	1	300,000	2	3	1,800,000	*
	Facilitators fee	3	250,000	2	3	4,500,000	*
	Coordinator fee	1	500,000	2	3	3,000,000	*
Training of 500 CHWs on the integrated management of NTDs and the concept of CDI	DSA to participants	600	150,000	2	3	540,000,000	*
	Refreshments	500	50,000	2	3	150,000,000	*
	Stationery	Bulk				5,000,000	*
	Hall rental	1	300,000	2	3	1,800,000	*
	Facilitators fee	3	250,000	2	3	4,500,000	*
	Coordinator fee	1	500,000	2	3	3,000,000	*
<b>[Bo DHMT] NTDs: Objective 2 - MDA (praziquantel and mebendazole) for schistosomiasis &amp; soil transmitted helminths in 7 health districts</b>							
MDA of praziquantel & mebendazole to school-age children and at-risk adults in the targeted Chiefdoms	Fuel	500	3,750	2	4	15,000,000	*
	Allowance for distributors	15	150,000	2	4	18,000,000	*
	Allowance for drivers	4	100,000	2	4	3,200,000	*
<b>[Bo DHMT] NTDs: Objective 3 – administrative running costs</b>							
Review of NTD master plan at district level involving implementing partners	DSA to participants	30	150,000	1	3	13,500,000	*
	Refreshments	30	50,000	1	3	4,500,000	*
	Stationery	Lump sum				5,000,000	*
	Hall rental	1	300,000	1	3	900,000	*
	Coordinator fee	1	500,000	1	3	1,500,000	*
	Facilitators fee	3	250,000	1	3	2,250,000	*
Provision of Desktop and one laptop computer for the focal person	Laptop	1	5,000,000	1	1	5,000,000	*
	Desktop	1	4,500,000	1	1	4,500,000	*
<b>Sub-total for NTDs</b>						<b>933,310,000</b>	*

Activity description	Input	Qty	Unit cost	# times	# day	Total	Fund gap
<b>[Bo DHMT] Mental health: Objective 1 - to carry out quarterly joint supervision of mental health activities in the districts</b>							
Joint quarterly supervision with 5 DHMT members, 2 from the council, and 1 from social welfare travelling to 5 chiefdoms on a quarterly basis for mental health	Fuel	100	3,750	4	3	1,500,000	*
	DSA for supervisors	8	150,000	4	3	4,800,000	*
	DSA for drivers	2	100,000	4	3	800,000	*
Training of PHU staff on basic mental health treatment	DSA	124	150,000	2	3	111,600,000	*
	Refreshment	124	50,000	2	3	37,200,000	*
	Hall rental	1	300,000	2	3	1,800,000	*
	Facilitation fee	2	250,000	2	3	3,000,000	*
	Coordination fee	1	500,000	2	3	3,000,000	*
	Stationery	Bulk				3,000,000	*
<b>[Bo DHMT] Mental health: Objective 2 - to commemorate World Mental Health day (10th October)</b>							
Commemoration of World Mental Health Day	Airtime	1	300,000	1	6	1,800,000	*
	Refreshments	50	50,000	1	2	5,000,000	*
	Transport refund	50	80,000	1	2	8,000,000	*
	Printing of T-shirts	50	50,000	1	1	2,500,000	*
	Printing of banners	10	200,000	1	1	2,000,000	*
	Printing of flyers	250	2,000	1	1	500,000	*
Chiefdom level training of CHWs on identification of people with mental health conditions at community level	DSA	1,000	150,000	1	3	450,000,000	*
	Refreshments	1,000	50,000	1	3	150,000,000	*
	Hall rental	0	0	0	0	0	*
	Facilitation fee	2	250,000	1	3	1,500,000	*
	Coordinator fee	1	500,000	1	3	1,500,000	*
	Stationery	Bulk				5,000,000	*
<b>[Bo DHMT] Mental health: Objective 3 – to rehabilitate the mental health office</b>							
Rehabilitation of the mental health office		1	50,000,000	1	1	50,000,000	*
<b>Sub-total for mental health</b>						<b>844,500,000</b>	<b>*</b>

Activity description	Input	Qty	Unit cost	# times	# day	Total	GoSL	WHO	UNICEF	Fund gap
<b>[Bo DHMT] HED: Objective 1 - to reach 95% of mothers and childminders with CSD campaign messages</b>										
<b>[Bo DHMT] HED: Objective 2 - to increase the demand for family planning commodities</b>										
Quarterly chiefdom advocacy meetings to increase family planning demand, with 50 participants per chiefdom	Refreshments	750	35,000	5	1	131,250,000	*	*	*	0
	Transport refunds	750	30,000	5	1	112,500,000	*	*	*	0
	Fuel	1,000	3,750	5	1	18,750,000	*	*	*	0
	News coverage	1	7,500,000	5	1	37,500,000	*	*	*	0
	Coordination	1	500,000	5	1	2,500,000	*	*	*	0
	Allowance for district drivers	*	*	*	*	*	*	*	*	0
	Sub-total						302,500,000	100,833,333	100,833,333	100,833,333
<b>[Bo DHMT] HED: Objective 3 - to strengthen community engagement and awareness on emerging/prevaling public health issues</b>										
Organise regular integrated radio programmes on health-related issues	Air time	2	400,000	42	42	16,800,000	*	*	*	0
Regular airing of jingles on health related activities in the district	Airing of jingles	2	250,000	42	42	10,500,000	*	*	*	0
	Sub-total					27,300,000	9,100,000	9,100,000	9,100,000	0
Training of chiefdom health committees, religious and traditional leaders on Behavioural Change Communication (BCC), with 25 participants per chiefdom	Refreshments	375	35,000	2	2	26,250,000	*	*	*	0
	Transport refunds	375	50,000	1	1	18,750,000	*	*	*	0
	Stationary	375	10,000	1	1	3,750,000	*	*	*	0
	Coordination	15	250,000	1	1	3,750,000	*	*	*	0
	Sub-total					52,500,000	17,500,000	17,500,000	17,500,000	0
Organise district level meetings to popularise the National Tobacco Act	Refreshment	60	30,000	1	1	1,800,000	*	*	*	0
	Transport refunds	60	50,000	1	1	3,000,000	*	*	*	0
	Hall Rental	1	500,000	1	1	500,000	*	*	*	0
	Coordination	1	500,000	1	1	500,000	*	*	*	0
	Sub-total					5,800,000	1,933,333	1,933,333	1,933,333	0
Organise chiefdom level meetings to popularise the national Tobacco Act	Refreshments	375	30,000	1	1	11,250,000	*	*	*	0
	Transport refunds	375	50,000	1	1	18,750,000	*	*	*	0
	Coordination	15	250,000	1	15	3,750,000	*	*	*	0
	Fuel	50	3,750	1	15	2,812,500	*	*	*	0
	Allowance for district drivers	1	50,000	1	15	750,000	*	*	*	0
	Sub-total					37,312,500	12,437,500	12,437,500	12,437,500	0
Monthly coordination meetings with stakeholders and partners	Refreshments	30	25,000	24	1	18,000,000	*	*	*	0
	Transport refund	30	25,000	24	1	18,000,000	*	*	*	0
	Stationary	1	200,000	24	1	4,800,000	*	*	*	0
	coordination	4	100,000	24	1	9,600,000	*	*	*	0
	Sub-total					50,400,000	16,800,000	16,800,000	16,800,000	0
<b>Sub-total for HED</b>						<b>475,812,500</b>	<b>158,604,167</b>	<b>158,604,166</b>	<b>158,604,166</b>	<b>0</b>

Activity description	Input	Qty	Unit cost	# times	# day	Total	MSH	Global Fund	PBSL	Fund gap
<b>[Bo DHMT] Supply chain: Objective 1 - capacity building</b>										
Integrated training of 125 PHU and 25 hospital staff on pharmaceutical management and revised LMIS tools	DSA for participants	150	86,000	1	3	38,700,000	*	*	*	*
	Transport refunds	100	100,000	1	1	10,000,000	*	*	*	*
	Refreshments	150	40,000	3	3	18,000,000	*	*	*	*
	Facilitation fee	4	150,000	3	3	1,800,000	*	*	*	*
	Hall rental	4	500,000	3	3	6,000,000	*	*	*	*
	Training Manuals	150	10,000	1	1	1,500,000	*	*	*	*
	Coordination	1	500,000	1	1	500,000	*	*	*	*
	Sub-total					76,500,000	37,800,000	*	*	*
Training of 125 PHU and 25 hospital staff on pharmacovigilance and rational medicine use	DSA for participants	150	86,000	1	3	38,700,000	*	*	*	*
	Transport refunds	100	100,000	1	1	10,000,000	*	*	*	*
	Refreshments	150	40,000	3	3	18,000,000	*	*	*	*
	Facilitation fee	4	150,000	3	3	1,800,000	*	*	*	*
	Hall rental	3	500,000	3	3	4,500,000	*	*	*	*
	Training manuals	150	10,000	1	1	1,500,000	*	*	*	*
	Coordination	1	500,000	1	1	500,000	*	*	*	*
	Sub-total					75,000,000	12,100,000	12,100,000	12,100,000	
Conduct bi-monthly mentorship and supportive supervision using the continuous result monitoring system (CRMS checklist) for 20 selected PHUs per month	Fuel	300	3,750	6	12	13,500,000	4,500,000	4,500,000	4,500,000	0
	DSA for store personnel	4	120,000	6	12	34,560,000	*	*	*	*
	DSA for district drivers	2	50,000	6	12	7,200,000	*	*	*	*
	Sub-total					55,260,000	*	*	*	*
<b>[Bo DHMT] Supply chain: Objective 2 - strengthen information management for supply chain decision making</b>										
Quarterly distribution of drugs and medical supplies	Fuel for emergency distribution)	1,000	3,750	8	56	30,000,000	*	*	*	*
	Incentive for 4 store labourers	4	50,000	8	56	11,200,000	*	*	*	*
	Incentive for 2 store personnel	2	120,000	8	56	13,440,000	*	*	*	*
	Allowance for district drivers	2	50,000	8	56	5,600,000	*	*	*	*
	Sub-total					60,240,000	20,080,000	20,080,000	20,080,000	
Formation of drug and therapeutic committees (DTC) at Hospital PHC level	Refreshments	10	25,000	1	1	250,000	*	*	*	*
	Transport refunds	10	25,000	1	1	250,000	*	*	*	*
	Coordination	1	100,000	1	1	100,000	*	*	*	*
	Sub-total					600,000	*	*	*	*
<b>Sub-total for supply chain</b>					<b>267,600,000</b>	<b>74,480,000</b>	<b>36,680,000</b>	<b>36,680,000</b>		<b>119,760,000</b>

Activity description	Input	Qty	Unit cost	# times	# day	Total	GoSL	WHO	IRC	UNICEF	Fund gap
<b>[Bo DHMT] Surveillance and information: Objective 1 - strengthened IDSR, reporting, and response at national, facility, and community level</b>											
Provision of 125 phones for PHU staff and 10 phones for DHMT members with 2 years CUG activation for IDSR for timely reporting and ambulance services	Lump sum	135	200,000	24	730	648,000,000					
Train 1,000 CHWs & 15 chiefdom health committee members on community IDSR	DSA for participants	1,015	50,000	1	2	101,500,000					
	Transport refunds	1,015	25,000	1	1	25,375,000					
	Refreshments	1,015	25,000	3	2	50,750,000					
	Facilitation fee	6	150,000	3	15	13,500,000					
	Hall rental	0	0	0	0	0					
	Training manuals	1,015	10,000	1	1	10,150,000					
	Coordination	1	500,000	1	5	2,500,000					
	Fuel	300	3,750	1	1	1,125,000					
	Sub-total					203,775,000	67,925,000	67,925,000	67,925,000		
Quarterly stimulation exercise for Rapid Response Team (RRT) members	Transport refunds	20	50,000	7	7	7,000,000					
	Refreshments	20	40,000	7	7	5,600,000					
	Stationary	20	10,000	7	7	1,400,000					
	Coordination	1	250,000	7	7	1,750,000					
Refresher training for RRT members	DSA for participants	10	50,000	1	1	500,000					
	Transport refunds	10	25,000	1	1	250,000					
	Refreshment	10	40,000	1	1	400,000					
	Facilitation fee	2	150,000	1	1	300,000					
	Hall rental	0	0	0	0	0					
	Coordination	1	250,000	1	1	250,000					
	Sub-total					1,700,000	566,667	566,667	566,667		
Monthly IDSR supervision to selected PHUs in the district	DSA for supervisors	4	120,000	24	120	57,600,000					
	Fuel	500	3,750	24	1	45,000,000					
	DSA for district drivers	1	50,000	24	120	6,000,000					
<b>[Bo DHMT] Surveillance and information: Objective 2 - strengthened HIS and integrated supportive supervision in the district</b>											
Printing of data collection tools including births and deaths registers		1	25,000,000	2	0	50,000,000					
Training of 2 health staff per PHU on revised HMIS reporting tools (in 3 batches)	DSA for participants	250	86,000	1	3	64,500,000				64,500,000	
	Transport refunds	200	100,000	1	1	20,000,000					
	Refreshments	250	40,000	3	3	30,000,000					
	Facilitation fee	3	150,000	3	6	8,100,000					
	Hall rental	3	500,000	3	9	4,500,000					
	Training manuals	250	10,000	1	1	2,500,000					
	Coordination	1	1,000,000	1	1	1,000,000					

Activity description	Input	Qty	Unit cost	# times	# day	Total	GoSL	WHO	IRC	UNICEF	Fund gap
<b>[Bo DHMT] Surveillance and information: Objective 2 - strengthened HIS and integrated supportive supervision in the district (cont.)</b>											
Training of health staff on births and deaths registration (in 2 batches)	DSA for participants	125	86,000	1	2	21,500,000					
	Transport refunds	100	100,000	1	1	10,000,000					
	Refreshments	125	40,000	2	2	10,000,000					
	Facilitation fee	2	150,000	3	4	3,600,000					
	Hall rental	2	500,000	3	4	2,000,000					
	Training manuals	125	10,000	1	1	1,250,000					
	Coordination	1	1,000,000	1	1	1,000,000					
Quarterly joint integrated supportive supervision of health activities in the district	DSA for supervisors	25	120,000	8	56	168,000,000					
	Fuel	1,800	3,750	8	1	54,000,000					
	DSA for district drivers	5	50,000	8	56	14,000,000					
Monthly monitoring of 9 zones by 18 zonal supervisors on health activities in district (using motorbikes)	DSA for supervisors	18	120,000	24	168	362,880,000					
	Fuel	720	3,750	24	1	64,800,000					
Conduct 2 day quarterly performance review meetings on the health status in the district with PHU chiefdom supervisors, stakeholders and partners	Refreshments	50	40,000	8	16	32,000,000					
	DSA	30	86,000	8	16	41,280,000					
	Transport refunds	50	100,000	8	8	40,000,000					
	Coordination	1	500,000	8	16	4,000,000					
Monthly allowance to voluntary data entry clerks		2	400,000	24	1	19,200,000					
Monthly data-quality self-assessment in selected PHUs in the district	Fuel	300	3,750	24	1	27,000,000					
<b>Sub-total for surveillance and information</b>						<b>2,034,935,000</b>	<b>68,491,667</b>	<b>68,491,667</b>	<b>68,491,667</b>	<b>64,500,000</b>	

Activity description	Input	Qty	Unit cost	# times	# day	Total	GoSL	WHO	UNICEF	Fund gap	
<b>[Bo DHMT] ICT: Objective 1 – strengthen HMIS</b>											
Network 20 DHMT computers for information management and backup system	Lump sum	1		*	*	*	80,000,000	40,000,000	40,000,000	*	0
Provide 2 Dell laptop computers for HMIS data management at district level	2 laptop computers	2	5,500,000	1	0	11,000,000	5,500,000	*	5,500,000	*	0
Provision of backup for information storage		6	1,000,000	1	1	6,000,000	*	*	*	*	
Installation and subscription of broadband internet system for PHC complex in Bo	Procurement, installation and subscription of broadband internet facility	1	50,000,000	2	1	100,000,000	*	*	*	*	
Provision and subscription of 6 modems		6	500,000	24	1	72,000,000	*	*	*	*	
<b>Sub-total for ICT</b>						<b>269,000,000</b>	<b>45,500,000</b>	<b>40,000,000</b>	<b>5,500,000</b>	<b>*</b>	

Activity description	Input	Qty	Unit cost	# times	# day	Total	GoSL	WHO	Fund gap
<b>[Bo DHMT] Administration and coordination: Objective – to improve the quality of health service delivery in the district</b>									
Procurement of fuel for utility vehicles, motorbikes and generators	Fuel support for 2 generators,10 utility vehicles and 40 motorbikes (5000 litres per month)	7,500	3,750	24	730	675,000,000	337,500,000	337,500,000	0
Procurement of lubricants for vehicles, motorbikes and generators for DHMT operations	Procurement of lubricants for 2 generators,10 utility vehicles and 40 motorbikes (25 gallons per month)	25	250,000	24	730	150,000,000	75,000,000	75,000,000	0
Procurement of 3 utility vehicles	3 utility vehicles procured	3	250,000,000	1	1	750,000,000	*	*	*
Monthly general maintenance for utility vehicles	10 utility vehicles maintained	10	2,000,000	24	1	480,000,000	240,000,000	240,000,000	0
Maintenance of 2 generators ( lump sum)	Procurement of spare parts and lubricants for 2 generators	2	500,000	12	1	12,000,000	6,000,000	6,000,000	0
Routine and general maintenance for 40 motorbikes	40 motorbikes maintained	40	100,000	12	1	48,000,000	24,000,000	24,000,000	0
Quarterly provision of assorted stationary for DHMT operations	Lump sum		15,000,000	8		120,000,000	60,000,000	60,000,000	0
Procurement of 2 45 KVA generators for district medical stores and PHC complex	Lump sum		90,000,000	2		180,000,000	90,000,000	90,000,000	0
Provision of laptop computers	Laptop computers	5	5,500,000	1	1	27,500,000	13,750,000	13,750,000	0
Provision of anti-virus	Anti-virus	7	500,000	2	1	7,000,000	*	*	*
Provision of printers	Printer	4	5,500,000	1	1	22,000,000	*	*	*
Provision flip chart stand	Flip chart stand	5	500,000	1	1	2,500,000	*	*	*
Monthly DHCC meetings with stakeholders	Refreshment	45	25,000	24	24	27,000,000	*	*	*
	Transport refunds	45	25,000	24	24	27,000,000	*	*	*
	Sub-total					54,000,000	27,000,000	27,000,000	0
Monthly in-charges meetings with 125 PHU staff and 10 DHMT members	Refreshments	135	40,000	24	1	129,600,000	*	*	*
	DSA	100	86,000	24	1	206,400,000	*	*	*
	Transport refunds	125	100,000	24	1	300,000,000	*	*	*
	Coordination	24	250,000	24	1	6,000,000	*	*	*
	Sub-total					642,000,000	321,000,000	321,000,000	0
Support coordination in the DHMT (top-up cards)	Top up cards for 25 DHMT members	25	50,000	24	1	30,000,000	*	*	*
	Sub-total					30,000,000	15,000,000	1,500,000	0
Rehabilitation and extension of 10 PHUs during 10-24 month plan implementation	10 PHUs rehabilitated	10	250,000,000	1	1	2,500,000,000	*	*	*
Procurement of 50 motorbikes and licenses for PHU staff	50 motorbikes procured for PHU staff	50	7,500,000	1	1	375,000,000	*	*	*
<b>Sub-total for administration and coordination</b>						<b>6,075,000,000</b>	<b>1,209,250,000</b>	<b>1,195,750,000</b>	<b>*</b>

## 12.2 Detailed costed workplans for DHMTs: Bombali

Activity description	Input	Qty	Unit cost	# times	# day	Total
<b>EPI [Bombali]: Objective 1 – improve data quality</b>						
Data quality self-assessment		15	500,000	4	3	90,000,000
<b>EPI [Bombali] Objective 2 - to increase immunisation coverage by 10% at district and PHU levels</b>						
Monthly supportive supervision for PHUs	Fuel	150	3,750	12	1	6,750,000
	DSA for 4 EPI personnel and 2 M&E personnel for 2 days	12	200,000	12	2	57,600,000
Quarterly supportive supervision for 106 PHUs	Fuel	1,000	3,750	4	1	15,000,000
	DSA for 15 DHMT staff	15	500,000	4	3	90,000,000
Implementation of defaulter tracing and outreach services in 106 PHUs	Transport Allowance	107	20,000	24	1	51,360,000
<b>EPI [Bombali] Objective 3 - to build the capacity of at least one health worker per PHU in each of the 13 districts for EPI service delivery</b>						
Refresher training on Immunisation in Practice (IIP) for 230 HCWs	Composite training cost	230	450,000	1	2	207,000,000
Training of 230 Health staff on revised data reporting tools	Composite training cost	230	450,000	1	2	207,000,000
<b>EPI [Bombali] Objective 4 - to strengthen EPI programme management in all districts</b>						
Conduct quarterly review meetings	Composite cost	40	450,000	4	1	72,000,000
Improve logistics and cold chain management at district and PHU levels						
Procurement of cold chain equipment and spares	Cold boxes, spares, vaccine carrier, solar refrigerator and solar equipment	20	30,000,000	1	1	600,000,000
Fuel support for distribution of vaccines and ancillary materials to PHUs		1,000	3,750	4	1	15,000,000
Rehabilitation of cold room		1	30,000,000	1	1	30,000,000
Monthly cold chain assessment and preventive maintenance	Spares	1	10,000,000	8	1	80,000,000
	Fuel	120	3,750	24	1	10,800,000
	DSA for 2 for 2 days	2	150,000	24	1	7,200,000
Fuel for running of mobile cold room	Fuel	3,000	3,750	4	1	45,000,000
Procurement of 3 air conditioners for cold rooms and EPI Office	3 air conditioners	3	2,500,000	1	1	7,500,000
<b>EPI [Bombali] Objective 5 - to build capacity of HCWs on Integrated Management of Newborn and Childhood Illness (IMNCI)</b>						
Case management training for at least 30 HCWs	Composite training cost	30	400,000	1	7	84,000,000
<b>Sub-total for EPI</b>						<b>1,676,210,000</b>

Activity description	Input	Qty	Unit cost	# times	# days	Total
<b>RCH [Bombali] Objective 1 - to strengthen the health system for the delivery of quality MNCH services at all levels</b>						
Supportive supervision of hospital and PHU staff on the 7 RMNCH modules including IPC in all PHUs and Hospitals	DSA for 10 clinical staff in DHMT and hospital supervisor	10	120,000	8	10	96,000,000
	Fuel for supervisors	500	3,750	8	1	15,000,000
	Printing of checklist	50	2,000	8	1	800,000
Conduct quarterly review meetings on RMNCH activities in hospitals and PHUs	DSA for 10 clinical staff in DHMT and hospital supervisor	13	120,000	8	1	12,480,000
	Transport fare for participants within Makeni	27	30,000	8	1	6,480,000
	Transportation for participants from chiefdom headquarter town	13	100,000	8	1	10,400,000
	Stationary	1	500,000	8	1	4,000,000
Conduct monthly review meetings on MDSR in hospital and PHUs	DSA for 5 MDSR committee members	5	120,000	8	1	4,800,000
	Fuel for supervisors	75	3,750	8	1	2,250,000
	Stationary	1	500,000	8	1	4,000,000
Construction of Maternal and Paediatric Complex in the regional hospital						0
Refresher training on patient care and IPC procedures						0
Procurement of IPC materials						0
Provide fuel for ambulance services	Fuel for the running of 8 ambulances	1,000	3,750	24	1	90,000,000
Provide risk allowance for 8 ambulance drivers and emergency nurses	Risk allowance for 16 ambulance drivers and paramedics for 104 weeks	16	100,000	104	1	166,400,000
Procure modern ultrasound machine						0
<b>RCH [Bombali] Objective 2 -to upgrade EmONC facilities to provide quality EmONC services for women and children</b>						
Mentoring of health staff to improve quality of service delivery at EmONC facilities (5 BEmONC, 1 government CEmONC, and 2 faith-based CEmONC) facilities with particular reference on the correct use of the partograph	DSA for 10 clinical staff in DHMT and hospital supervisor	5	120,000	8	5	24,000,000
	Fuel for supervisors	500	3,750	8	1	15,000,000
	Printing of checklist	50	2,000	8	1	800,000
Procurement of standard delivery beds for 22 CHCs 5 CHPs and 3 for the hospital at Le 3,145,000 (\$ 740 US dollars) each	30 beds procured and distributed	30	3,145,000	1	1	94,350,000
Establishment of MNCH emergency preparedness and response child emergency preparedness in all PHUs and hospital	1 committee established					0
Cascade training of 234 HCWs - 1 per EmONC facility (CHOs, midwives and SECHNs) on life saving skills such as manual removal of placenta, resuscitation, MVA etc. by master trainers for 7 days	Fuel for chiefdom facilitator	300	3,750	2	2	4,500,000
	Transportation for participants at district level	234	50,000	14	1	163,800,000
	DSA for 234 health staff	234	80,000	14	1	262,080,000
	DSA for 10 facilitators	10	120,000	14	1	16,800,000
Upgrade Masongbo and Kamaranka CHC to BEmONC standard		2	350,000,000	1	1	700,000,000

Activity description	Input	Qty	Unit cost	# times	# days	Total
<b>RCH [Bombali] Objective 3 - to strengthen the delivery of FHCI services at all levels of the health care delivery system</b>						
Conduct periodic assessment on quality of care, client satisfaction, and care seeking behaviour in selected facilities to determine factors facilitating or hindering uptake and access for MNCH care	DSA for 10 enumerators for 5 days	10	100,000	2	5	10,000,000
	Fuel for 5 vehicles	500	3,750	2	1	3,750,000
	Stationary	1	1,500,000	2	1	3,000,000
Construct training facilities for MCHA training (including skills lab)		1	350,000	1	1	350,000
Human resource for training for the MCHA program		1	30,000	2	1	60,000
Supervision of MCHA trainees while on attachment	DSA for 6 clinical staff and DHMT supervisor	10	120,000	8	10	96,000,000
	Fuel for supervisors	500	3,750	8	1	15,000,000
	Printing of checklist	50	2,000	8	1	800,000
<b>RCH [Bombali] Objective 4 - effective community engagement to reduce maternal and child mortality</b>						
Weekly radio panel discussion	2 radio panel discussions per month	24	250,000	2	1	12,000,000
Town hall community meeting in affected communities (based on last year's mortality statistics)	Refreshments	50	45,000	2	1	4,500,000
	Transportation	50	100,000	2	1	10,000,000
	Stationary	1	500,000	1	1	500,000
	Fuel for generator	150	3,750	2	1	1,125,000
	PA system	1	250,000	2	1	500,000
Orientation of CHWs/traditional healers on maternal death prevention (at chiefdom level)	Refreshments	195	45,000	2	1	17,550,000
	Transportation	195	50,000	2	1	19,500,000
	Stationary	1	500,000	1	1	500,000
	Fuel for generator	150	3,750	2	1	1,125,000
	PA system	1	250,000	2	1	500,000
Engagement of mothers' support groups for improvement in MCH	Refreshments	200	45,000	2	1	18,000,000
	Transportation	200	50,000	2	1	20,000,000
	Stationary	1	500,000	1	1	500,000
	Fuel for generator	200	3,750	2	1	1,500,000
	PA system	1	250,000	2	1	500,000
<b>RCH [Bombali] Objective 5 - capacity building of health service providers (midwives, CHOs, nurses)</b>						
3 day training of 250 health service providers every six months (identify 19 sites and 38 trainers)	DSA	125	120,000	2	3	90,000,000
	Food	125	30,000	2	3	22,500,000
	Transportation	125	50,000	2	3	37,500,000
	Stationary	1	1,500,000	2	3	9,000,000
	DSA for chiefdom facilitators	26	120,000	2	3	18,720,000

Activity description	Input	Qty	Unit cost	# times	# days	Total
<b>RCH [Bombali] Objective 6 - strengthening the referral system (addressing second delay)</b>						
Strengthen ambulance services		1,000	3,750	24	1	90,000,000
Strengthen communication services ( all PHU in-charges, maternity units, ambulance drivers, DHMT staff will be on CUG); this will serve other health interventions		150	45,000	24	1	162,000,000
One day workshop to establish referral system in the district (at district level)	Refreshments	200	45,000	2	1	18,000,000
	Transportation	200	50,000	2	1	20,000,000
	Stationary	1	500,000	1	1	500,000
	Fuel for generator	200	3,750	2	1	1,500,000
	PA system	1	250,000	2	1	500,000
<b>RCH [Bombali] Objective 7 - strengthening service delivery (addressing third delay)</b>						
Emergency preparedness of maternity staff (PBF) for regional hospital maternity staff including drivers	Provide support for 4 isolation units (2 CCC, maternal treatment unit and hospital isolation)	4	30,000,000	2	1	240,000,000
	Composite cost food	4	15,000,000	2	1	120,000,000
	Composite cost for fuel	4,000	3,750	2	1	30,000,000
	Composite cost for risk allowance	25	50,000	24	1	30,000,000
	Composite cost medical equipment	4			1	0
Provide emergency units are BEmONC centres including life support equipment and level one lab		5	50,000,000	2	1	500,000,000
Provide equipment and consumables to regional hospital maternity unit		1	100,000,000	2	1	200,000,000
Training of emergency service providers	Refreshments	40	45,000	2	1	3,600,000
	Transportation	40	25,000	2	1	2,000,000
	Stationary	1	500,000	2	1	1,000,000
	Facilitation fee for facilitators	5	50,000	2	1	500,000
Provision of safe blood (support blood donation drive)		1	10,000,000	24	1	240,000,000
Blood donation drives to improve supplies in the blood bank		100	50,000	24	1	120,000,000
<b>RCH [Bombali] Objective 8 - reduce infant mortality by addressing late referrals</b>						
Emergency preparedness of paediatric ward (PBF) for hospital paediatric staff		1	200,000,000	1	1	200,000,000
Sensitisation meeting on U5 referral (CHW/PHU staff/Okada rider meeting) (every month)	Refreshments	130	45,000	4	1	23,400,000
	Transportation	130	25,000	4	1	13,000,000
	Fuel	300	3,750	4	1	4,500,000
	Stationary	1	500	4	1	2,000
<b>RCH [Bombali] Objective 9: Effective community engagement to reduce neonatal mortality</b>						
Provide equipment and consumables to PHUs and hospital paediatric units		20	10,000,000	4	1	800,000,000
<b>Sub-total for RCH [Bombali]</b>						<b>4,929,422,000</b>

Activity description	Input	Qty	Unit cost	# times	# days	Total
<b>Malaria [Bombali]: Objective 1 - all suspected malaria cases should have access to confirmatory diagnosis and receive effective treatment.</b>						
Conduct monthly supportive supervision by DHMT to PHUs at district level	DSA for 10 DHMT supervisors	10	120,000	24	5	144,000,000
	Fuel	1,000	3,750	8	1	30,000,000
	Stationary	1	100,000	24	1	2,400,000
Refresher training of 3 persons per PHU x 107 x 2 days. A total of 3600 participants = 30 participants per session x 3 sessions	Refreshments	321	45,000	1	2	28,890,000
	Transport	321	100,000	1	1	32,100,000
	DSA for 321 participants	321	120,000	1	2	77,040,000
	Facilitators fee x 3 ( M&E, MFP, DHS)	3	100,000	1	2	600,000
Monthly supportive supervision by 107 PHU staff to CHWs in the community for 1 day	Allowance for PHU staff	214	30,000	24	1	154,080,000
	Transportation	214	25,000	24	1	128,400,000
Quarterly CHW review meeting	Overnight allowance, refreshment and transportation for 2 participants per chiefdom	26	265,000	8	1	55,120,000
	Refreshment and transportation for 4 IPs, 4 council representatives, and 5 DHMT staff	13	70,000	8	1	7,280,000
Training for CHWs on the use of malaria RDTs at chiefdom level	Refreshments for 900 CHWs, DHMT supervisors and PHU facilitators	900	30,000	2	2	108,000,000
	Transportation	889	80,000	2	2	284,480,000
	Stationary	1	3,000,000	2	1	6,000,000
	Facilitators fee for 2 PHU staff per facility	214	25,000	2	2	21,400,000
	DSA for DHMT 26 supervisors	26	120,000	2	2	12,480,000
	Fuel for 6 DHMT vehicles	1,500	3,750	2	1	11,250,000
Procurement of laboratory consumables for parallel testing		1	5,000,000	24	1	120,000,000
<b>Malaria [Bombali]: Objective 2 - to provide knowledge to the population so that at least 80% practise malaria prevention and treatment measures by 2018</b>						
Community engagement on the proper use of bednets and creating bylaws	Refreshments	130	45,000	4	1	23,400,000
	Transportation	130	25,000	4	1	13,000,000
	Fuel	300	3,750	4	1	4,500,000
	Stationary	1	500,000	4	1	2,000,000
	Airing of jingles	208	250,000	1	1	52,000,000
	Radio panel discussion	1	250,000	48	1	12,000,000
Coordination meetings with local councils, community stakeholders, IPs, and DHMT on enforcing the use of bednets	Refreshment and transportation for 40 stakeholders, IPs and DHMT staff	40	70,000	4	1	11,200,000
Engage community stakeholders in creating by laws in the use of bednets	Refreshments	130	45,000	4	1	23,400,000
	Transportation	130	25,000	4	1	13,000,000
	Fuel	300	3,750	4	1	4,500,000
	Stationary	1	500,000	4	1	2,000,000
Rapid assessment of barriers to ITN use	DSA for 15 enumerators for five days	15	120,000	1	5	9,000,000
	Transportation	15	100,000	1	5	7,500,000
	Stationary	1	1,500,000	1	1	1,500,000
	Miscellaneous	1	5,000,000	1	1	5,000,000

Activity description	Input	Qty	Unit cost	# times	# days	Total
<b>Malaria [Bombali]: Objective 3 - by 2020, at least 95% of health facilities report routinely on malaria programme performance</b>						
Strengthening supervision from districts to PHUs (LMIS)	Composite cost for 5 supervisors	1	104,400,000	1	1	104,400,000
Fuel for DLOS/pharmacists for supervision from districts to PHUs	Cost for 1500 litres @3750	1,500	3,750	8	1	45,000,000
Printing of data collection and reporting tools	Printing of data collection tools	1	15,000,000	1	1	15,000,000
Conduct routine data quality assessment (RDQA)	DSA for 15 enumerators in selected PHUs and communities for five days	15	120,000	1	5	9,000,000
	Transportation	15	100,000	1	5	7,500,000
	Stationary	1	1,500,000	1	1	1,500,000
	Miscellaneous	1	5,000,000	1	1	5,000,000
<b>Sub-total for malaria [Bombali]</b>						<b>1,594,920,000</b>

Activity description	Input	Qty	Unit cost	# times	# days	Total
<b>Nutrition [Bombali]: Objective 1 - to increase the rate of early and exclusive breastfeeding to improve infant and young child feeding, survival and development</b>						
Train 40 hospital staff on BFHI	Refreshment for 40 hospital staff	40	45,000	8	2	28,800,000
Scale-up of additional 90 functional mother-to-mother support groups	Composite cost for scaling up 90 mother support groups	90	400,000	2	1	72,000,000
Community celebration of breastfeeding week - mass media sensitisation	Composite cost for celebrating breastfeeding week at district level	13	5,000,000	2	1	130,000,000
Training of 250 HCWs and IP staff on community IYCF	Refreshment	250	45,000	1	2	22,500,000
	Transport	250	100,000	1	1	25,000,000
	DSA for 321 participants	250	120,000	1	2	60,000,000
	Facilitators fee x3( M&E, MFP, DHS)	3	100,000	1	2	600,000
<b>Nutrition [Bombali]: Objective 2 - infants, young children (6-24 months), and mothers have access to quality maternal, infant and young child nutrition services</b>						
Institutionalisation of the six month contact point in 107 facilities	Refreshment for 107 HCWs every 6 months	1	35,000,000	2	1	70,000,000
Plan of action to strengthen existing mother support groups		1	3,000,000	2	1	6,000,000
HCWs in all districts have the capacity to provide equitable and quality integrated management of severe acute malnutrition services to children under the age of five						0
Training of 214 health worker on nutrition surveillance	Refreshment	214	45,000	1	2	19,260,000
	Transport	214	100,000	1	1	21,400,000
	DSA for 321 participants	214	120,000	1	2	51,360,000
	Facilitators fee x3( M&E, MFP, DHS)	3	100,000	1	2	600,000
Train 110 health workers in GMP tools	Refreshment	115	45,000	2	2	20,700,000
	transport	110	100,000	2	1	22,000,000
	DSA for 321 participants	110	120,000	2	2	52,800,000
	Facilitators fee x3	110	100,000	2	2	44,000,000
Conduct supportive supervision on GMP and nutrition surveillance in 110 PHUs	DSA for 5 DHMT supervisors	5	120,000	2	1	1,200,000
	Fuel for supervision	300	3,750	2	1	2,250,000
	Stationary	1	1,500,000	2	1	3,000,000
Strengthening community screening at district level						0
<b>Nutrition [Bombali]: Objective 3 – nutritional management of clinical conditions for in &amp; out patients</b>						
Cascade training of all clinical nutritionist staff on the manual		40	70,000	2	1	5,600,000
Support strengthening of existing NCD clinics		1	15,000,000	2	1	30,000,000
<b>Nutrition [Bombali]: Objective 4 – nutrition emergency response</b>						
Coordination and monitoring of the nutrition response	Composite cost for the emergency nutrition response	1	15,000,000	2	1	30,000,000
conduct monthly nutrition coordination meetings	Refreshment and transportation for 30 stakeholders	30	70,000	2	1	4,200,000
<b>Sub-total for nutrition [Bombali]</b>						<b>723,270,000</b>

Activity description	Input	Qty	Unit cost	# times	# days	Total
<b>Adolescent health [Bombali]: Objective 1 - improved access to quality SRH, protection and Education services for adolescents and young people</b>						
Psychosocial training for ward councillor on teenage pregnancy	Composite cost for training of ward councillors	53	500,000	2	1	53,000,000
Train social workers, officers of family support units, and young leaders on teenage pregnancy issues	Composite cost for training	120	365,000	2	1	87,600,000
	Provide refreshment and facilitators fee for 5 facilitators	5	145,000	2	2	2,900,000
Training of service providers on adolescent friendly health services and counselling	Provide refreshment, overnight allowance, and transportation for 120 service providers and facilitators	120	365,000	2	2	175,200,000
	Provide refreshment and facilitators fee for 5 facilitators	5	145,000	2	2	2,900,000
Training of service providers on data management for teenage pregnancy activities	Provide refreshment, overnight allowance, and transportation for 120 service providers and facilitators	120	365,000	2	2	175,200,000
	Provide refreshment and facilitators' for 5 facilitators	5	145,000	2	2	2,900,000
Organise SRH issues with youth in ghettos	Refreshments	1	4,000,000	8	1	32,000,000
Strengthen sensitisation in schools on prevention on malaria, teenage pregnancy , uptake of family planning and other related topics	Composite cost for sensitisation in 100 schools	100	1,000,000	8	1	800,000,000
<b>Adolescent health [Bombali] Objective 2 - to provide comprehensive age appropriate information and education for adolescents and young people</b>						
Radio discussion programmes	2 radio panel discussions a week for 48 weeks	2	250,000	48	1	24,000,000
Airing of jingles (radio slots)	1 radio slot a week for 48 weeks	1	250,000	104	1	26,000,000
<b>Adolescent health [Bombali] Objective 3 - to strengthen coordination, monitoring and evaluation of adolescent health programmes</b>						
Quarterly district coordinating meetings with implementing partners and local councils	Refreshment and transportation	40	70,000	8	1	22,400,000
Quarterly district supportive supervision to adolescent friendly centres	Composite cost for 26 supervisors	26	300,000	8	1	62,400,000
Quarterly multi-sectoral coordinating meetings (MCC)	Refreshment and transportation	30	70,000	8	1	16,800,000
						0
						0
<b>Sub-total for adolescent health [Bombali]</b>						<b>1,483,300,000</b>

Activity description	Input	Qty	Unit cost	# times day	#	Total
<b>Environmental health and WASH [Bombali]: Objective 1 - improve the management of waste in communities, healthcare facilities and working environments for workers nationwide</b>						
Establish and coordinate district waste management committees: monthly meeting of 40 people (DHMT, Hospital, LCs, IPs (refreshment, hall rental, stationary, transport refund and DSA for participants outside Kenema city)	Refreshment	40	50,000			24,000,000
	Stationary	1	200,000			2,400,000
Establish and coordinate district waste management committees: monthly meeting of 40 chiefdom level authorities and stakeholders (refreshment, hall rental, stationary, transport refund and DSA for participants outside chiefdom headquarters)	Stationary	1	50,000			9,600,000
	Refreshment	40	25,000			192,000,000
	Transport refund	30	25,000			144,000,000
Equipped health facilities with basic sanitary tools		1	1,000,000			123,000,000
Supervise, monitor, and evaluate the implementation of the Integrated Waste Management Policy	Fuel	100	3,750			3,000,000
	Lubricant (3 gallons)	3	150,000			3,600,000
	DSA to supervisors	4	200,000			9,600,000
	DSA to drivers	2	150,000			3,600,000
Provide health workers with adequate and sufficient protective clothing (heavy duty boots, gloves, nose masks, overalls, first aid kits, etc.)	Le 250,000 per PHU (for 1 support staff) per year	1	250,000			30,750,000
Conduct Annual Review meeting on integrated waste management: one day meeting of 75 participants (district committee, two representatives from chiefdom committee and stakeholders)	Refreshment ( Tea &Lunch)	75	75,000			5,625,000
	Transport refund to participants outside city	32	100,000			3,200,000
	Transport refund to participants outside city	32	150,000			4,800,000
	Stationary	1	500,000			500,000
	PA system	1	250,000			250,000
	Hall & chair rental	1	500,000			500,000
<b>Environmental health and WASH [Bombali]: Objective 2 – strengthening urban and peri-urban excreta disposal and treatment systems using guidelines and technical support</b>						
Support community -led total sanitation (CLTS), sensitisation and orientation and supervision through one day meeting involving 50 persons per PHU catchment community per year	Refreshment	50	15,000			92,250,000
	Transport refund	50	15,000			92,250,000
Strengthen WASH coordination, supervision, monitoring and evaluation and harmonisation of sanitation activities, particularly water manual on CLTS through one day meeting involving 50 persons per PHU catchment community per year	Refreshment	50	15,000			92,250,000
	Transport refund	50	15,000			92,250,000
Training of PHU staff on household water treatment and storage through one day training for 123 PHU staff	Hall rental	1	500,000			500,000
	PA system	1	250,000			250,000
	DSA to participants outside city	1	150,000			18,450,000
	Stationary	1	500,000			500,000
	Refreshment	1	75,000			9,225,000
	Honorarium for 3 facilitators	1	150,000			450,000
Conduct community health education through one day meeting involving 50 persons per PHU catchment community per year		50	15,000			92,250,000
	Transport refund	50	15,000			92,250,000



Activity description	Input	Qty	Unit cost	# times	# day	Total
<b>Environmental health and WASH [Bombali]: Objective 3 - provide logistics for quality service delivery and conduct healthy inspection using housing standards to evaluate the fitness of human habitation</b>						
Intensify compound inspections in urban and rural settings (16 chiefdom supervisors in chiefdoms, 12 supervisors in Kenema city)	Procurement of 28 motorbikes	28	7,000,000			196,000,000
	Provision of fuel 15 litres per bike	15	3,750			6,300,000
	Lubricant (2 litres)	2	15,000			3,360,000
	Running cost	1	500,000			56,000,000
	Stationary & checklist	1	150,000			16,800,000
Provision of PPE and public health chemicals for disinfection/decontamination of all health facilities	Lump sum	1	1,500,000			184,500,000
<b>Environmental health and WASH [Bombali]: Objective 4 –Port health - providing data on all border crossing points throughout the country</b>						
Training of DHMT and border PHU staff on the IHR 2005 with 25 DHMT, 20 PHU staff and 15 stakeholders in 10 border PHUs; 1 day workshop	PA system	1	250,000			250,000
	DSA to participants outside city	45	150,000			6,750,000
	Stationary	1	500,000			500,000
	Refreshment	60	75,000			4,500,000
	Honorarium for 3 facilitators	3	150,000			450,000
Supervision visit to all entry points at international borders	Fuel (100 litres)	100	3,750			1,500,000
	Lubricant (3 gallons)	3	150,000			1,800,000
	DSA to DHMT members	2	200,000			4,800,000
	DSA to DHMT driver	1	150,000			1,800,000
<b>Environmental health and WASH [Bombali]: Objective 5 - health inspections for food hygiene and safety</b>						
Train 28 environmental health supervisors/aids for 3 days on food hygiene and safety (13 chiefdom supervisors in chiefdoms, 12 supervisors in Makeni city) through 3 day workshop	Hall & chair rental	1	500,000			1,500,000
	PA system	1	250,000			750,000
	DSA to participants	28	150,000			12,600,000
	Stationary	1	500,000			500,000
	refreshment ( tea & Lunch )	28	75,000			6,300,000
	Honorarium for 3 facilitators	3	150,000			1,350,000
Sensitisation and orientation of food handlers on food hygiene and safety (one day workshop)	Hall & chair rental	1	500,000			500,000
	PA system	1	250,000			250,000
	Transport refunds	150	20,000			3,000,000
	Stationary	1	500,000			500,000
	Refreshment ( Tea & Lunch )	150	50,000			7,500,000
	Honorarium for 3 facilitators	3	150,000			450,000
	<b>Sub-total for environmental health and WASH [Bombali]</b>					

Activity description	Input	Qty	Unit cost	# times	# days	Total
<b>PHC [Bombali]: Objective 1: CHW strategic plan and policy finalised, disseminated and implemented</b>						
Conduct 1 CHW policy review meeting involving 30 stakeholders	Refreshment , overnight allowance and transportation for IPs, local councils and ward committee chairperson	130	365,000	1	1	47,450,000
<b>PHC [Bombali]: Objective 2: Scale-up of Integrated community case management (ICCM) of malaria pneumonia, diarrhoea, screening for malnutrition and maternal and new born health (MNH) in 3 districts</b>						
Monitoring and supervision of CHW programme implementation		889	300,000	8	1	2,133,600,000
Performance review meeting on CHW implementation half yearly	Refreshment , overnight allowance and transportation for IPs, local councils and representatives from 13 ward committees	80	365,000	2	1	58,400,000
<b>PHC [Bombali ]: Objective 3: PHC devolved functions monitored at district level and report produced</b>						
Participate in district health coordinating committee meetings (DHCC)	Refreshment and transportation for DHCC members	15	70,000	48	1	50,400,000
Joint monitoring and supportive supervision of 889 communities (DHMT PHUs, IPs, Council)	DSA for 10 staff in DHMT, 3 from council, and 3 for IPs	16	120,000	8	10	153,600,000
	Fuel for supervisors	500	3,750	8	1	15,000,000
	Printing of checklist	889	2,000	8	1	14,224,000
<b>PHC [Bombali ]: Objective 4: PHC devolved functions monitored at district level and report produced</b>						
Training of health staff in births and deaths registration		107	365,000	2	1	78,110,000
Printing of births and deaths data collection tools		1	30,000,000	2	1	60,000,000
Review meeting with community stakeholders on births and deaths registration		25	365,000	4	1	36,500,000
Community sensitisation on early births registration and maternal deaths		13	2,500,000	2	1	65,000,000
Construct a births and deaths office		1	200,000,000	1	1	200,000,000
Procure office furniture for births and deaths office		1	15,000,000	1	1	15,000,000
Stationary and office equipment	General office supplies	1	5,000,000	2	1	10,000,000
Capacity building for births and registration officers						0
<b>Sub-total for PHC [Bombali ]</b>						<b>2,937,284,000</b>

Activity description	Input	Qty	Unit cost	# times	# days	Total
<b>ICT [Bombali]: Objective 1: Improve ICT infrastructure at all levels</b>						
Procure appropriate ICT (hardware, software) components to build the necessary system to fully support HIS at all levels	Procure 5 laptops and 5 desktop computers, 5 tablets, and 5 UPS	5	5,000,000	1	1	25,000,000
	5 laptops	5	3,000,000	1	1	15,000,000
	5 UPS	5	750,000	1	1	3,750,000
	Tablets	5	1,500,000	1	1	7,500,000
Networking of all DHMT IT equipment (including back up)	Equipment for DHMT and hospital	3	85,000,000	1	1	255,000,000
	Installation for hospital and DHMT	3	85,000,000	1	1	255,000,000
Install mHero/iHRIS platform on computers in all district offices, train DHMTs in using it						0
Procure communication hardware, subscriptions (handsets, CUG system)	Procure 50 mobile phones	50	150,000	1	1	7,500,000
	Cost of CUG	151	45,000	12	1	81,540,000
Upgrade of server room to acceptable standards.						0
Ensure adequate internet for the management of HRIS, payroll and DHIS application servers. Internet subscription and network maintenance	Provide internet and \$1200 per month	3	7,200,000	12	1	259,200,000
<b>ICT [Bombali]: Objective 2: To establish a mechanism to ensure information security and confidentiality</b>						
Recruit a consultant to support the development of a guiding document for an ICT strategy to guide acquisition, internet usage, data back-up, manage computer resources, maintenance, security, DRP, confidentiality and disposal of ICT equipment at all levels						0
Procure and implement an enterprise antivirus system at all levels	Procure antivirus	30	350,000	1	1	10,500,000
<b>ICT [Bombali]: Objective 5: Capacity Building for ICT staff in basic ICT support for HIS at all levels</b>						
Identify/contract staff at DHMTs who can do basic ICT support in districts						0
Basic ICT training for all ICT and Identified DHMTs staff	Composite cost for basic ICT training for 5 DHMT	10	2,000,000	1	1	20,000,000
IT training (Microsoft office; Epi info, basic data analysis, basic GIS)	Composite cost for basic IT trainings for 5 DHMT	10	1,725,000	1	1	17,250,000
<b>Sub-total for ICT [Bombali]</b>						<b>957,240,000</b>

Activity description	Input	Qty	Unit cost	# times	# day	Total
<b>EVD-IPC [Bombali]: Objective 1: Strengthen laboratory diagnosis</b>						
Strengthen rapid diagnosis for 3 priority diseases( EVD, meningitis and cholera)	Composite cost for strengthen Rapid diagnostic	1	50,000,000	2	1	100,000,000
Capacity building to do minimum bacteria culture for enteric bacteria	Training cost for10 lab techs	20	1,500,000	2	1	60,000,000
Provide reagents		1	5,000,000	8	1	40,000,000
Fuel for motorbikes and vehicles for specimen referrals		1,000	3,750	8	1	30,000,000
Maintenance for motorbikes and vehicles		4	400,000	8	1	12,800,000
Provide carriers for specimen referrals		30	500,000	1	1	15,000,000
Train lab assistants to conduct basic specimen collection and referrals	Composite training cost for 40 lab assistants	40	365,000	2	2	58,400,000
Provide incentives for trained lab technicians in the community		40	1,200,000	8	1	384,000,000
<b>EVD-IPC [Bombali]: Objective 2: To Support and maintain Maternity EVD unit</b>						
Un-deploying, securing and storage of EVD logistics and supplies from treatment units (labour, storage racks, locks, cleaning inventory)	Un-deploying ETU	1	30,000,000	1	1	30,000,000
Provide transportation and lunch for security and other auxiliary staff at ETU		5	200,000	24	1	24,000,000
Operation of isolation facility at regional hospital (provide oxygen concentrator, weighing scales, BP machines, drugs)		1	100,000,000	1	1	100,000,000
Provide bedding and linings ( including pillows and pillow cases)		1	10,000,000	2	1	20,000,000
<b>EVD-IPC [Bombali]: Objective 3: To Improve IPC</b>						
Improve on triage facilities in the district	Construct permanent triage in 20 facilities and the hospital	21	20,000,000	1	1	420,000,000
Provide protective boots for PHUs		1	50,000,000	4	1	200,000,000
Provide protective clothing for PHUs		1	50,000,000	4	1	200,000,000
Improve WASH in health facilities in the district	Construct Bore holes in 5 PHUs	5	50,000,000	1	1	250,000,000
Provide administrative running cost for the IPC office and isolation units in hospital		1	10,000,000	2	1	20,000,000
Give incentive to the four IPC mentors in the hospital	Incentive to 4 IPC mentors	4	200,000	24	1	19,200,000
Weekly supervision of all IPC practices in the hospital	Stationary	1	150,000	104	1	15,600,000
Support monthly meeting of the Patient Safety Committee	Refreshment and transportation	6	70,000	24	1	10,080,000
Provide incentive for 25 volunteers in the isolation units	Incentive to volunteers	25	250,000	24	1	150,000,000
Refresher training on IPC practices for all hospital staff to encourage practice compliance	Refreshment and transportation	355	70,000	8	1	198,800,000
<b>Sub-total for EVD-IPC [Bombali]</b>						<b>2,357,880,000</b>

Activity description	Input	Qty	Unit cost	# times	# days	Total
<b>EVD survivors [Bombali]: Objective 1: Survivor health care</b>						
Support EVD survivors clinic for entire recovery period		1	50,000,000	5	1	250,000,000
Needs assessment on survivors health care at hospital and PHU level		1	3,000,000	1	1	3,000,000
Trainings for 107 health care workers on survivors health care		107	365,000	2	2	156,220,000
Support to the EVD clinic with clinic furniture & Accessories		1	10,000,000	1	1	10,000,000
6 personnel ( work on shift ) lump sum support		6	250,000	15	1	22,500,000
<b>EVD survivors [Bombali]: Objective 2: Survivor engagement</b>						
Encourage health service utilisation among EVD survivors by supporting monthly clinical visits (transport refunds, refreshment, counselling)	Weekly radio panel discussions	52	250,000	2	1	26,000,000
	Quarterly community meeting in 13 chiefdoms	130	574,570	5	1	373,470,500
Support referral system for basic and specialised care		1	50,000,000	2	1	100,000,000
EVD survivors' half yearly meeting: 414 survivors, 20 DHMT, 10 hospital, 10 other stakeholders, 10 partners	Refreshments and transportation	70	70,000	5	1	24,500,000
<b>Sub-total for EVD survivors [Bombali]</b>						<b>965,690,500</b>

Activity description	Input	Qty	Unit cost	# times	# days	Total
<b>IDSR [Bombali]: Objective 1: Strengthen Capacity of the District epidemiological surveillance team to effectively prepare and respond to disease outbreaks</b>						
Develop chiefdom level outbreak/epidemic preparedness and response plans including health facility level plans		1	260,000,000	1	1	260,000,000
<b>IDSR [Bombali]: Objective 2: Strengthen capacity of the District epidemiological surveillance team to effectively prepare and respond to disease outbreaks</b>						
Develop district outbreak preparedness and response plan		1	100,000,000	1	1	100,000,000
<b>IDSR [Bombali]: Objective 3: Improve quality of case investigation at community and district level</b>						
Conduct refresher training on case investigation for epidemiological surveillance team at district and chiefdom level	Composite cost	160	365,000	2	3	350,400,000
		5	100,000	2	3	3,000,000
	Stationary	1	2,500,000	2	1	5,000,000
Conduct integrated supportive supervision by DHMT and Epi Surveillance partners at least twice a month for 3months	Provide DSA and transportation for 3 surveillance and 3 EPI survivors for 3 day	6	200,000	96	3	345,600,000
Quarterly review joint review meeting for IDSR, active case search, and CEBS at district level	Provide DSA, food, and transport refund for 13 chiefdom supervisors	13	365,000	8	1	37,960,000
	Provide food and transport for stakeholders IPs and DHMT	10	70,000	8	1	5,600,000
	Stationary	1	500,000	8	1	4,000,000
<b>IDSR [Bombali]: Objective 4: Strengthen epi surveillance through effective implementation of CEBS, integration with IDSR strategy, and traditional medical practitioners at community level</b>						
Refresher training for the Community Surveillance Supervisors (CHS) on revised CEBS and induction on IDSR Strategy	Provide transportation, food and DSA for 13 chiefdom supervisors	13	365,000	2	1	9,490,000
	Provide facilitators fee for 5 facilitators for 3 days	5	100,000	2	1	1,000,000
	Stationary	1	1,500,000	2	1	3,000,000
Cascading refresher CEBS and IDSR induction training to 1,615 Community Health Monitors(CHM) on revised CEBS	Provide transportation food and overnight allowance for 889 CHWs 5	889	200,000	2	1	355,600,000
Conduct supportive supervision of CEBS implementation at community level	Provide transportation 107 PHU staff	107	50,000	48	1	256,800,000
<b>IDSR [Bombali]: Objective 5: Strengthen integration of traditional medicine/herbalists on surveillance</b>						
Mapping traditional herbalists		1	150,000,000	1	1	150,000,000
Induction training for traditional herbalists on CEBS/IDSR		1	200,000,000	1	1	200,000,000
Monthly surveillance and herbalists review meetings at chiefdom level		1	200,000,000	1	1	200,000,000

Activity description	Input	Qty	Unit cost	# times	# days	Total
<b>IDSR [Bombali]: Objective 6: Strengthen capacity of surveillance team, DHMT and health facility staff</b>						
Support bi-weekly chiefdom taskforce meetings		130	200,000	4	1	104,000,000
Integrated GIS, Excel, Epi Info training in surveillance data management for DSOs, M&Es and partner reporting staff	Composite training cost for 2 M&Es, 5 DSOs and 1 data clerk	8	3,000,000	1	1	24,000,000
Strengthen district EOC and Epi Surveillance Pillar Monitoring and reporting including administrative costs to effectively perform its core functions		1	50,000,000	2	1	100,000,000
Support community based surveillance (CBS)		1	100,000,000	2	1	200,000,000
Response to suspected cases less than 24 hours and lab Confirmation less than 72 hours		1	25,000,000	8	1	200,000,000
Set up 4 Centres of Excellence in each zone	Composite cost for the training of 2 chiefdom supervisors in each of the 4 zones	8	365,000	1	3	8,760,000
Train CHOs in basic and intermediate epidemiology	Composite training costs					0
Conduct quarterly review meetings	Composite cost for quarterly supportive supervision for 40 people	40	150,000	8	1	48,000,000
Data analysis		1	5,000,000	24	1	120,000,000
Reporting systems		1	50,000,000	1	1	50,000,000
Support to swabbers and case investigators	Transportation and feeding	22	250,000	24	1	132,000,000
Quarterly supportive supervision	Composite cost for 10 supervisors for 5 days	10	250,000	8	1	20,000,000
	Stationary	1	500,000	8	1	4,000,000
Addressing alerts within 24 Hrs	Fuel for IDSR supervision and alerts	2,000	3,750	8	1	60,000,000
<b>Sub-total for IDSR [Bombali]</b>						<b>3,358,210,000</b>

Activity description	Input	Qty	Unit cost	# times day	#	Total
<b>Admin and coordination [Bombali]: Objective 1: Management strengthening</b>						
Refurbishment and expansion of DHMT Offices	Expansion of the M&E office, environmental office, and conference hall	1	300,000,000	1	1	300,000,000
Office furniture for DHMT offices	Office furniture for M&E and admin offices	1	70,000,000	1	1	70,000,000
Infrastructure maintenance	Maintenance of 3 PHUs	3	50,000,000	1	1	150,000,000
Stationery	Stationary for DHMT activities	1	15,000,000	6	1	90,000,000
Office equipment maintenance and contingencies		1	30,000,000	2	1	60,000,000
Office equipment's (DHMT) for general DHMT operations and management (computers and accessories)		1	50,000,000	2	1	100,000,000
<b>Admin and coordination [Bombali]: Objective 2: Electricity and generators</b>						
Installation, connection, maintenance, contingencies		1	30,000,000	2	1	60,000,000
Fuel and lubricants for mobile cold room	Fuel	3,000	3,750	5	1	56,250,000
Fuel for DHMT generator	Fuel	2,000	3,750	5	1	37,500,000
House rents	Rents for DMO, 2 DHS, 2 MCH coordinator	5	15,000,000	2	1	150,000,000
	Rent for FO, M&E, pharmacist	3	5,000,000	2	1	30,000,000
Support for academic training	Tuition fees for M&E, pharmacist, malaria focal person, and DOO and DHS2	5	18,000,000	1	1	90,000,000
	Tuition fees for 30 health care workers	30	2,000,000	1	1	60,000,000
<b>Admin and coordination [Bombali]: Objective 3: Transport and mobility</b>						
Fuel for vehicles (cars and motorbike) to facilitate DHMT operations and management	Fuel	8,000	3,750	5	1	150,000,000
Vehicles maintained to support DHMT for operations and management	Maintenance cost	10	3,000,000	5	1	150,000,000
<b>Admin and coordination [Bombali]: Objective 4: Strengthen cross border and inter-district coordination</b>						
Cross-border surveillance meeting with Madina Wula and Kambia District)		5	500,000	5	1	12,500,000
Inter-district meeting (Bombali, Tonkolili, Koinadugu, Kambia, Port Loko)		5	350,000	5	1	8,750,000
<b>Admin and coordination [Bombali]: Objective 5: Strengthen coordination among PHUs, chiefdoms and DHMT</b>						
DHMT monthly review meetings		25	25,000	15	1	9,375,000
Quarterly CHW/PHU meeting	Good, overnight allowance, and transportation for CHWs at chiefdom headquarter towns	130	300,000	5	1	195,000,000
Monthly in-charges meetings ( health Facility staff, DHMT and partners)	Food, overnight allowance, and transportation for 107 Staff	107	365,000	15	1	585,825,000

Activity description	Input	Qty	Unit cost	# times day	#	Total
<b>Admin and coordination [Bombali]: Objective 6: Strengthen coordination among government departments and partners</b>						
Monthly stakeholder coordination meeting (partners, DHMT)	Refreshment and transportation x25	25	70,000	15	1	26,250,000
Monthly stakeholders coordination meeting (local councils, district departments, hospital, DHMT)	Refreshment and transportation x40	40	70,000	15	1	42,000,000
<b>Admin and coordination [Bombali]: Objective 7: Improve planning and monitoring mechanism</b>						
Quarterly review meeting (DHMT, hospital, council, partners, others (every quarter))	Provide refreshment, transportation and overnight allowance for district participants	26	365,000	5	2	94,900,000
	Food and facilitation fee for 4 Facilitators	4	70,000	5	1	1,400,000
	Coordination	1	2,000,000	5	1	10,000,000
	Stationary	1	500,000	5	1	2,500,000
District Annual performance review meeting (DHMT, hospital, council, partners, chiefdom supervisors, chiefdom authorities, stakeholders, others (every quarter))	Provide refreshment,, transportation and overnight allowance for district participants	26	365,000	1	2	18,980,000
	Provide refreshment, transportation and overnight allowance for national participants	23	465,000	1	2	21,390,000
	Stationary	1	1,000,000	1	2	2,000,000
<b>Admin and coordination [Bombali]: Objective 8: Strengthen supportive supervision and monitoring</b>						
Integrated supportive supervision by DHMT	Provide feeding and overnight allowance for 30 DHMT for 10 days	30	165,000	5	10	247,500,000
	Honorarium for 4 drivers	4	100,000	5	10	20,000,000
	Stationary	1	500,000	5	1	2,500,000
	Fuel	1,000	3,750	5	1	18,750,000
Routine monitoring and supervision by chiefdom supervisors	Provide feeding and overnight allowance for 8DHMT for 10 days	8	100,000	15	5	60,000,000
	Stationary	1	200,000	15	1	3,000,000
Six monthly target indicators performance review at PHU level	DSA for 13 DHMT staff for 2 days	13	150,000	2	2	7,800,000
	DSA and overnight allowance and transportation for 107 health staff at chiefdom	107	200,000	2	2	85,600,000
	Fuel for vehicles and bikes	500	3,750	2	2	7,500,000
Half yearly data quality assessment	DSA for 20 CHO and 20 DHMT staff for 3 days	20	150,000	2	3	18,000,000
	Fuel	1,000	3,750	2	1	7,500,000
	Stationary and printing	1	2,000,000	2	1	4,000,000
Printing of data collection tools		1	100,000,000	1	1	100,000,000
Joint monitoring and supervision on data harmonisation	DSA 10 DHMT staff for 3 days	10	150,000	15	3	67,500,000
	Fuel	500	3,750	15	1	28,125,000
	DSA for 3 Drivers	3	120,000	15	1	5,400,000
	Stationary	1	250,000	15	1	3,750,000
Training of 214 health workers on data collection tools	Composite cost for 214	214	365,000	1	2	156,220,000
	Stationary	1	1,500,000	1	2	3,000,000
	Facilitation fee for 3	3	100,000	6	2	3,600,000
<b>Sub-total for admin and coordination [Bombali]</b>						<b>3,434,365,000</b>

Activity description	Input	Qty	Unit cost	# times	# day	Total
<b>Supply chain [Bombali]: Objective 1: Capacity building of supply chain</b>						
Build the capacity of health facility level staff including hospitals on pharmaceutical management through training.	Composite cost for food, Transportation and overnight allowance for 230	115	365,000	2	2	167,900,000
	Facilitation fee for 3 facilitators	3	100,000	2	2	1,200,000
	Stationary	1	1,500,000	2	2	6,000,000
	Honorarium for 3 facilitators	3	100,000	2	2	1,200,000
Training on rational drug use and pharmacovigilance to health staff (pharmacists, clinicians, nurses, and CHOs)	Composite cost for training 120 staff	120	365,000	1	1	43,800,000
	Stationary	1	500,000	1	1	500,000
	Honorarium for 3 facilitators	3				0
Incorporate and conduct supply chain management in the pre-service training for MCHA, SECHN and midwives						0
<b>Supply chain [Bombali]: Objective 2: Strengthen supply chain management from district to PHU level (the last mile)</b>						
Provide support to DMS to conduct proper distribution planning regularly		20		1		0
Provision of mentorship and supportive supervision through the development of a continuous result monitoring system (CRMS) checklist that contains availability, diagnosis, consumption and systems indicators	DSA for 20 supervisors and mentor	20	150,000	5	5	75,000,000
	Fuel	500	3,750	5	1	9,375,000
	Stationary	1	1,500,000	5	1	7,500,000
Support to district SC staff (laptop computer, printer, antivirus)	Procure 3 laptop computers	3	4,500,000	1	1	13,500,000
	2 printers	2	3,000,000	1	1	6,000,000
	3 antivirus	3	350,000	2	1	2,100,000
Warehouse support needs (equipment such as thermometer, shelving, pallets etc.)		1	20,000,000	1	1	20,000,000
<b>Supply chain [Bombali]: Objective 3: Strengthen information management for supply chain decision making</b>						
Support pharmaceutical and logistics data collation, validation, analysis, reporting and presentation at district/HF level		20	500,000	2	1	20,000,000
Formation and/or revitalisation of Drugs and Therapeutic Committees (DTC) at hospitals and DHMTs to assist in the dissemination and effective implementation of revised policy documents	Coordination cost	1	2,500,000	1	1	2,500,000
<b>Supply chain [Bombali]: Objective 4: Infrastructural Support</b>						
Support HF in minor rehabilitation in the stores such as maintenance of cupboards and leakages of roofs, installation of shelves etc.	50% of HFs	5	1,500,000	2	1	15,000,000

Activity description	Input	Qty	Unit cost	# times	# day	Total
<b>Supply chain [Bombali]: Objective 5: Distribution, storage and training</b>						
Offloading and packing of Drugs and Supplies to PHUs	Honorarium to 20 labourers for loading and offloading of drugs and other essential commodities	20	40,000	5	5	20,000,000
Procurement of essential medicines and consumables		1	40,000,000	5	1	200,000,000
Fuel for Distribution of Essential drugs and supplies		2,000	3,750	5	1	37,500,000
Retrieval of expired unused and unwanted products from PHUs (fuel, DSA etc.)	Fuel for withdrawal of expired drugs, unused and unwanted products	500	3,750	5	1	9,375,000
	DSA for 5 Drivers and drivers mate	10	80,000	5	5	20,000,000
Refresher Training of PHU staff on LMIS and RapidPro	Honorarium, food, and transportation for 107 PHU Staff	107	365,000	1	2	78,110,000
	Honorarium for facilitators	3	100,000	1	2	600,000
	Stationary	1	500,000	1	1	500,000
Quarterly supportive supervision to PHUs on supply chain management	DSA for 5 DHMT staff	5	120,000	5	5	15,000,000
	Fuel	1,000	3,750	1	1	3,750,000
	DSA for 2 drivers	2	100,000	3	3	1,800,000
<b>Sub-total for supply chain [Bombali]</b>						<b>778,210,000</b>

Activity description	Input	Qty	Unit cost	# times	# days	Total
<b>TB [Bombali]: Objective 1: To improve the data management system</b>						
Data harmonisation meetings - six monthly	Composite cost for 14 lab assistants, 13 CHOs and data clerk	26	365,000	2	2	37,960,000
	Stationary	1	500,000	2	1	1,000,000
Conduct quarterly supportive supervision	Composite 8 DHMT supervisors for 5 days	8	100,000	5	5	20,000,000
	Fuel	300	3,750	5	1	5,625,000
Integrate TB/leprosy data into HMIS						0
Train TB/leprosy staff at DHMT and PHUs on TB/leprosy data management	Composite cost for 5 DHMT staff for 1 day	5	70,000	2	1	700,000
	Composite cost for 28 PHU staff	28	365,000	2	1	20,440,000
Provide monthly feedback to PHU staff						0
Provide adequate TB/Leprosy data collection and monitoring tools		1	20,000,000	2	1	40,000,000
<b>TB [Bombali]: Objective 2: Improve capacity of lab assistants in the diagnosis of suspected TB, and in-charges on TB case management</b>						
Training of 20 Lab assistants on TB diagnosis through lab test	Composite cost for 20 lab assistants	20	365,000	1	1	7,300,000
Capacitating and mentoring of PHU in-charges on TB/Leprosy case management	Composite cost for 107 health staff	107	365,000	1	1	39,055,000
Train 200 CHWs on active case search		200	200,000	1	2	80,000,000
	Fuel for two vehicles	500	3,750	1	2	3,750,000
	Stationary	1	500,000	1	1	500,000
	Coordination	1	2,000,000	1	1	2,000,000
	DSA for 2 district supervisors	2	120,000	1	16	3,840,000
<b>TB [Bombali]: Objective 3: increase accessibility for TB/Leprosy services</b>						
Scaling up DOT centres						0
Training of 200 CHWs to support DOT management and reporting		107	365,000	1	1	39,055,000
		200	200,000	1	2	80,000,000
	Fuel for two vehicles	500	3,750	1	2	3,750,000
	Stationary	1	500,000	1	1	500,000
	Coordination	1	2,000,000	1	1	2,000,000
	DSA for 2 district supervisors	3	120,000	1	16	5,760,000
Conduct TB and Leprosy defaulter tracing	Transport cost for 20 health workers	20	20,000	15	1	6,000,000
Conduct community sensitisation on TB and leprosy through meetings and radio discussions.	Radio panel discussion once per month	1	2,500,000	15	1	37,500,000
Distribute TB/leprosy IEC/BCC materials to community members	Transportation for the distribution	107	80,000	1	1	8,560,000
Celebration of World TB Day and World Leprosy Day		1	20,000,000	2	1	40,000,000
<b>Sub-total for TB and Leprosy [Bombali]</b>						<b>485,295,000</b>

Activity description	Input	Qty	Unit cost	# times	# days	Total
<b>HIV [Bombali]: Objective 1 - to improve on the data management system</b>						
Conduct monthly supportive supervision	Composite cost for 8 district supervisors for 5 days	8	250,000	1	1	2,000,000
Integrate HIV/AIDS data into HMIS						0
Train HIV/AIDS staff at DHMT on HIV/AIDS data management		5	70,000	1	1	350,000
Conduct quarterly data quality assessment for HIV/AIDS data		6	250,000	3	1	4,500,000
Provide monthly feedback to PHU staff						0
Provide adequate HIV/AIDS data collection and monitoring tools		1	30,000,000	2	1	60,000,000
<b>HIV [Bombali]: Objective 2- improve capacity of health workers on HIV/AIDS</b>						
Training of hospital staff on HIV/AIDS case management		20	70,000	2	1	2,800,000
Training of PHU in-charges on active case search		78	365,000	1	2	56,940,000
Training of 200 CHWs on active case search	Training	200	200,000	1	1	40,000,000
	Fuel	500	3,750	1	1	1,875,000
	Honorarium	2	120,000	1	5	1,200,000
<b>HIV [Bombali]: Objective 3 - increase accessibility for HIV/AIDS services</b>						
Scale up of 14 facilities to ART and 25 PMTCT sites						0
Conduct HIV/AIDS defaulter tracing		78	20,000	15	1	23,400,000
Conduct community sensitisation on ART and PMTCT sites		1	250,000	30	1	7,500,000
Celebration of World AIDS Day		1	10,000,000	1	1	10,000,000
Distribute HIV/AIDS IEC/BCC materials to community members						0
<b>Sub-total for HIV [Bombali]</b>						<b>210,565,000</b>

Activity description	Input	Qty	Unit cost	# times	# days	Total
<b>HED [Bombali]: Objective 1: To reach 95% of mothers and childminders with CSD campaign messages</b>						
Conduct social mobilisation for pre-immunisation days (NIDs) campaigns at district level	Composite cost for 130 participants in 13 chiefdoms	26	365,000	3	1	28,470,000
	DSA for 13 DHMT supervisors	13	160,000	3	1	6,240,000
	Fuel	500	3,750	3	1	5,625,000
<b>HED [Bombali]: Objective 2: To increase the demand for family planning commodities</b>						
Disseminate family planning messages through radio	Fuel	1,500	3,750	1	1	5,625,000
<b>HED [Bombali]: Objective 3: To strengthen community engagement and awareness on emerging/prevaling public health issues</b>						
Organise weekly radio discussions and phone-in programmes	Cost for weekly radio discussion	4	250,000	15	1	15,000,000
Organise monthly press briefings (PRO/DMO office collaboration )	Cost for monthly press briefings	1	3,000,000	15	1	45,000,000
Engage traditional leaders	Composite for 13 traditional healers from chiefdoms	13	225,000	5	1	14,625,000

Activity description	Input	Qty	Unit cost	# times	# days	Total
<b>HED [Bombali]: Objective 3: To strengthen community engagement and awareness on emerging/prevaling public health issues (cont.)</b>						
Engage religious leaders	Composite for 13 religious leaders from chiefdoms	13	225,000	5	1	14,625,000
Disseminate BCC materials on prevailing and emerging health issues	Provide fuel for distribution	13	225,000	5	1	14,625,000
Orientation of stakeholders on participatory community engagement (CE) approaches at district, chiefdom and ward level	Composite cost for 26 chiefdom participants	26	225,000	5	1	29,250,000
Re-orientate all existing social mobilisers on the new participatory CE approach	Re- orientate 10 social mobilisers in all chiefdoms	130	160,000	5	1	104,000,000
	Fuel for DHMT supervisor	500	3,750	5	1	9,375,000
	DSA for 13 DHMT supervisors	13	120,000	5	1	7,800,000
Update partner mapping across the district						0
Support Village Development Committees (VDCs) and orient members on event response protocol/SOP and establishment of Community Action Plans (CAP)		107	160,000	5	1	85,600,000
	Fuel for DHMT Supervisor	500	3,750	5	1	9,375,000
	DSA for 13 DHMT supervisor	13	120,000	5	1	7,800,000
CAP developed for each community (focus on response in transmission areas; focus on preparedness in silent districts)	Composite cost for CAP development	1	48,000,000	2	1	96,000,000
Establish community radios broadcasts to promote relevant preventive EVD/health education messages through interactive programming	Composite cost	1	38,400,000	5	1	192,000,000
Engage youth groups, traditional healers, women's groups, and societal heads to support preventive EVD and other health messaging	Composite cost	1	20,000,000	2	1	40,000,000
Sensitise traditional healers and bike riders in EVD messaging and response	Composite cost	1	14,500,000	5	1	72,500,000
Minimise stigmatisation of survivors in communities	Composite cost	1	20,000,000	5	1	100,000,000
Monthly community engagement meeting (for all 13 chiefdoms)	Composite cost	1	40,000,000	5	1	200,000,000
<b>HED [Bombali]: Objective 4: To strengthen coordination of health promotion interventions in Sierra Leone</b>						
Convene monthly social mobilisation committee meetings	Composite cost	1	2,400,000	15	1	36,000,000
Monitoring and supervision	Composite cost	1	6,750,000	5	5	168,750,000
Coordination (communication, stationery, fuel)	Composite cost	1	8,000,000	5	1	40,000,000
Provide weekly incentive for 300 CBPs in Bombali district	Incentive	15,000	300	52	2	468,000,000
<b>Sub-total for HED [Bombali]</b>						<b>1,816,285,000</b>

### 12.3 Detailed costed workplans for DHMTs: Bonthe

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>[Bonthe DHMT]: Objective 1: To improve IPC in health facilities</b>						
Quarterly training of health facility staff (110 from the PHUs & 40 from the two hospitals) on IPC best practices	DSA	150	150,000	8	1	180,000,000
	Transport refund (mainland)	94	70,000	8	1	52,640,000
	Transport refund (riverine)	56	150,000	8	1	67,200,000
	Hall rental/PA system/fuel	1	500,000	8	1	4,000,000
	Stationery	150	20,000	8	1	24,000,000
	Tea break	160	20,000	8	2	51,200,000
	Lunch	160	40,000	8	1	51,200,000
	Facilitation fee	4	500,000	8	1	16,000,000
	Coordination	1	500,000	8	1	4,000,000
	Projection screen	2	500,000	1	1	1,000,000
Conduct monthly supervision on IPC in all the health facilities in the district (20 DHMT members) - 3 Bonthe Govt hosp; 2 from UBC hosp; 15 DHMT	Fuel for 3 vehicles (70 litres/vehicle/day)	210	3,750	24	5	94,500,000
	Fuel for 5 motorbikes (4 litres per bike/day)	20	3,750	24	5	9,000,000
	Fuel for 2 boats (400 litres per boat)	800	3,750	24	3	216,000,000
	Lubricants for 2 boats (80 litres/boat/day)	160	15,000	24	3	172,800,000
	Allowance for Coxswain	2	200,000	24	3	28,800,000
Provision of permanent screening and isolation units at all the health facilities in the district	Lump sum (in 2 hospitals)					0
	Lump sum (in 55 PHUs)					0
Procurement of IPC supplies	Lump sum					0
Conduct monthly IPC review meetings for focal persons in the district (55 from PHUs; 6 from 2 hospitals, 5 DHMT)	DSA	66	150,000	24	1	237,600,000
	Transport refund (mainland)	45	70,000	24	1	75,600,000
	Transport refund (riverine)	21	150,000	24	1	75,600,000
	Hall rental/PA system/fuel	1	500,000	24	1	12,000,000
	Stationery	66	20,000	24	1	31,680,000
	Tea break	70	20,000	24	2	67,200,000
	Lunch	70	40,000	24	1	67,200,000
	Coordination	1	500,000	24	1	12,000,000
<b>Sub-total for [Bonthe DHMT] objective 1</b>						<b>1,551,220,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>[Bonthe DHMT]: Objective 2: To improve WASH in health facilities and communities</b>						
Provision of solar-powered bore holes in the 2 hospitals in the district	Lump sum	2				0
Provision of solar-powered water wells in the 55 PHUs in the district	Lump sum	55				0
Provision of manual hand pumps in the 150 communities in the district	Lump sum	150				0
Provision of incinerators in 26 PHUs and 2 hospitals in the district	Lump sum	26				0
Rehabilitation of toilet facilities in all health in all 55 PHUs in the district	Lump sum	55				0
Rehabilitation of toilet facilities in all health in Bonthe Govt hospital in the district	Lump sum	1				0
Distribution of water from water storage tanks to the wards in Bonthe Govt hospital & 5 BEmONC centres	Lump sum	6				0
<b>Sub-total for [Bonthe DHMT] objective 2</b>						<b>0</b>
<b>[Bonthe DHMT] Objective 3: To strengthen IDSR at health facility and community levels</b>						
Conduct quarterly support supervision/on-the-job training of health facility staff on IDSR	Fuel for 3 vehicles (70 litres/vehicle/day)	210	3,750	8	5	31,500,000
	Fuel for 5 motorbikes (4 litres per bike/day)	20	3,750	8	5	3,000,000
	Fuel for 2 boats (400 litres per boat)	800	3,750	8	3	72,000,000
	Lubricants for 2 boats (80 litres/boat/day)	160	15,000	8	3	57,600,000
	Allowance for Coxswain	2	200,000	8	3	9,600,000
Conduct quarterly training of 50 Community Based Surveillance Peer supervisors on IDSR	DSA	50	150,000	8	1	60,000,000
	Transport refund (mainland)	32	70,000	8	1	17,920,000
	Transport refund (riverine)	18	150,000	8	1	21,600,000
	Hall rental/PA system/fuel	1	500,000	8	1	4,000,000
	Stationery	50	20,000	8	1	8,000,000
	Tea break	60	20,000	8	2	19,200,000
	Lunch	60	40,000	8	1	19,200,000
	Facilitation fee	4	500,000	8	1	16,000,000
Coordination	1	500,000	8	1	4,000,000	
Conduct monthly PHEMC meetings	DSA	38	150,000	24	1	136,800,000
	Transport refund (mainland)	34	70,000	24	1	57,120,000
	Transport refund (riverine)	4	150,000	24	1	14,400,000
	Hall rental/PA system/fuel	1	500,000	24	1	12,000,000
	Lunch	45	40,000	24	1	43,200,000
	Coordination	1	500,000	24	1	12,000,000

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>[Bonthe DHMT] Objective 3: To strengthen IDSR at health facility and community levels (cont.)</b>						
Quarterly orientation and simulation exercises on Emergency Preparedness & Response for RRT members	DSA	12	150,000	8	1	14,400,000
	Transport refund (mainland)	9	70,000	8	1	5,040,000
	Transport refund (riverine)	3	150,000	8	1	3,600,000
	Hall rental/PA system/fuel	1	500,000	8	1	4,000,000
	Lunch	17	40,000	8	1	5,440,000
	Coordination	1	500,000	8	1	4,000,000
Conduct half-yearly orientation of 50 traditional healers on IDSR	DSA	50	150,000	4	1	30,000,000
	Transport refund (mainland)	32	70,000	4	1	8,960,000
	Transport refund (riverine)	18	150,000	4	1	10,800,000
	Hall rental/PA system/fuel	1	500,000	4	1	2,000,000
	Stationery	50	20,000	4	1	4,000,000
	Tea break	60	20,000	4	2	9,600,000
	Lunch	60	40,000	4	1	9,600,000
	Facilitation fee	4	500,000	4	1	8,000,000
	Coordination	1	500,000	4	1	2,000,000
Procurement of CUG phones for 57 health facility staff for IDSR weekly reporting and disease notification	Lump sum					0
<b>Sub-total for [Bonthe DHMT] objective 3</b>						<b>740,580,000</b>
<b>[Bonthe DHMT] Objective 4: To strengthen health data systems</b>						
To equip M&E office with data collection and reporting tools	Desk top computer	2	5,500,000	1	1	11,000,000
	Printer	1	7,500,000	1	1	7,500,000
	Stationery (A4 papers, envelops, box-files, etc.)	1	200,000	24	1	4,800,000
	Server back-up & links network for computers/printers	1	80,000,000	1	1	80,000,000
	Internet (lump sum)					0
	Quarterly maintenance for equipment including anti-virus software	1	2,000,000	8	1	16,000,000
	Procurement of 20KVA generator	1	50,000,000	1	1	50,000,000
	Lubricant for generator (10litres/month for 2 years)	10	25,000	24	1	6,000,000
	Fuel (45litres/day for 2 years)	45	3,750	1	720	121,500,000
Recruitment of data clerk for M&E and surveillance office	Assumed allowance	2	500,000	24	1	24,000,000
Conduct quarterly data quality self-assessment to all the health facilities in the district by DHMT and BDC M&E officers (3 DHMT, 1 BDC)	DSA	4	150,000	8	5	24,000,000
	Fuel for vehicle (70 litres/vehicle/day)	70	3,750	8	3	6,300,000
	Fuel for 1 boat (400 litres per boat)	400	3,750	8	2	24,000,000
	Lubricants for 1 boat (80 litres/boat/day)	80	15,000	8	2	19,200,000
	Allowance for Coxswain	2	200,000	8	2	6,400,000
<b>Sub-total for [Bonthe DHMT] objective 4</b>						<b>400,700,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>[Bonthe DHMT] Objective 5: To improve resources for RMNCH</b>						
Quarterly training of health personnel on safe motherhood & LSS (100 MCH Aides; 50 SECHN & 5 midwives) - 110 PHU staff; 40 from the hospitals; 5 from DHMT	DSA	155	150,000	8	1	186,000,000
	Transport refund (mainland)	99	70,000	8	1	55,440,000
	Transport refund (riverine)	56	150,000	8	1	67,200,000
	Hall rental/PA system/fuel	1	500,000	8	1	4,000,000
	Stationery	155	20,000	8	1	24,800,000
	Tea break	160	20,000	8	2	51,200,000
	Lunch	160	40,000	8	1	51,200,000
	Facilitation fee	4	500,000	8	1	16,000,000
	Coordination	1	500,000	8	1	4,000,000
Conduct monthly support supervision on RMNCH for all health facilities in the district	Fuel for 3 vehicles (70 litres/vehicle/day)	210	3,750	24	5	94,500,000
	Fuel for 5 motorbikes (4 litres per bike/day)	20	3,750	24	5	9,000,000
	Fuel for 2 boats (400 litres per boat)	800	3,750	24	3	216,000,000
	Lubricants for 2 boats (80 litres/boat/day)	160	15,000	24	3	172,800,000
	Allowance for Coxswain	2	200,000	24	3	28,800,000
Renovation of 7 dilapidated health facilities (Delken CHP, Dema CHC, Benduma CHC, Tei CHP, Komende MCHP, Senehun-Gblo MCHP, & Gambia Popema MCHP)	Contract sum	7				0
Conduct monthly maternal death review meeting for 20 member maternal death review committee members	Hall rental/PA system/fuel	1	500,000	24	1	12,000,000
	Stationery	20	20,000	24	1	9,600,000
	Light refreshment	25	20,000	24	1	12,000,000
	Coordination	1	500,000	24	1	12,000,000
Construction of MCH Aide school in the district (1 building containing 3 office spaces, space for practicals and a hall)	Contract sum	1				0
<b>Sub-total for [Bonthe DHMT] objective 5</b>						<b>1,026,540,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>[Bonthe DHMT] Objective 6: To reduce teenage pregnancy by 1% per year for the next two years (607 per 13,827 population = 4.4% prevalence of teenage pregnancy in 2014). NB: In absolute terms, we plan to reduce teenage pregnancy by 137 per year</b>						
Quarterly sensitisation of teenagers on sexual & reproductive health in 35 secondary schools & 150 communities in the district (5 DHMT members)	Fuel for 3 vehicles (70 litres/vehicle/day)	210	3,750	8	5	31,500,000
	Fuel for 2 boats (400 litres per boat)	800	3,750	8	3	72,000,000
	Lubricants for 2 boats (80 litres/boat/day)	160	15,000	8	3	57,600,000
	Allowance for Coxswain	2	200,000	8	3	9,600,000
	DSA (for 3 days in hard-to-reach & riverine communities)	5	150,000	8	3	18,000,000
Develop and air radio jingles and talk shows on sexual reproductive health	Develop radio jingles	4	150,000	1	1	600,000
	Air radio jingles (two times per day per week)	1	100,000	2	208	41,600,000
Half-yearly training of health staff on sexual and reproductive health/teenage pregnancy and adolescent health (2 per PHU; 20 HCWs each from the two hospitals)	DSA	150	150,000	4	2	180,000,000
	Transport refund (mainland)	94	70,000	4	2	52,640,000
	Transport refund (riverine)	56	150,000	4	2	67,200,000
	Hall rental/PA system/fuel	1	500,000	4	2	4,000,000
	Stationery	150	20,000	4	2	24,000,000
	Tea break	160	20,000	4	2	25,600,000
	Lunch	160	40,000	4	2	51,200,000
	Facilitation fee	4	500,000	4	2	16,000,000
	Coordination	1	500,000	4	2	4,000,000
Establish an adolescent health centre in all health facilities in the district	Lump sum	57	300,000	1	1	17,100,000
<b>Sub-total for [Bonthe DHMT] objective 6</b>						<b>672,640,000</b>
<b>[Bonthe DMHT] Objective 7: To increase the capacity of CHWs to support health delivery services in their various communities</b>						
Training of 36 peer supervisors for CHWs (3 per chiefdom) on Community Based Surveillance per year	DSA	36	150,000	2	1	10,800,000
	Transport refund (mainland)	21	70,000	2	1	2,940,000
	Transport refund (riverine)	15	150,000	2	1	4,500,000
	Hall rental/PA system/fuel	1	500,000	2	1	1,000,000
	Stationery	36	20,000	2	1	1,440,000
	Lunch	40	40,000	2	1	3,200,000
	Coordination	1	500,000	2	1	1,000,000
Quarterly review meeting for the 36 CHW peer supervisors	DSA	36	150,000	8	1	43,200,000
	Transport refund (mainland)	21	70,000	8	1	11,760,000
	Transport refund (riverine)	15	150,000	8	1	18,000,000
	Hall rental/PA system/fuel	1	500,000	8	1	4,000,000
	Stationery	36	20,000	8	1	5,760,000
	Lunch	40	40,000	8	1	12,800,000
	Coordination	1	500,000	8	1	4,000,000
<b>Sub-total for [Bonthe DHMT] objective 7</b>						<b>124,400,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>[Bonthe DHMT] Objective 8: To strengthen the supply chain system</b>						
Conduct quantification & LMS training for 8 members of the quantification technical body including district supply chain staff per year (district pharmacist, district pharmacist technician, district store keeper, UBC hospital store keeper, DLO, DIO, DMO & MS)	DSA	8	150,000	2	1	2,400,000
	Transport refund (mainland)	6	70,000	2	1	840,000
	Transport refund (riverine)	2	150,000	2	1	600,000
	Hall rental/PA system/fuel	1	500,000	2	1	1,000,000
	Stationery	8	20,000	2	1	320,000
	Lunch	12	40,000	2	1	960,000
	Facilitation	2	500,000	2	1	2,000,000
	Coordination	1	500,000	2	1	1,000,000
Conduct half-yearly training of district and health facility staff including the two hospitals on pharmaceutical management and rational use of drugs (8 quantification tech team, 55 PHU staff, 3 each from the two hospitals)	DSA	69	150,000	4	2	82,800,000
	Transport refund (mainland)	46	70,000	4	2	25,760,000
	Transport refund (riverine)	23	150,000	4	2	27,600,000
	Hall rental/PA system/fuel	2	500,000	4	2	8,000,000
	Stationery	69	20,000	4	2	11,040,000
	Tea break	75	20,000	4	2	12,000,000
	Lunch	75	40,000	4	2	24,000,000
	Coordination	1	500,000	4	2	4,000,000
Conduct half-yearly training of district and health facility staff on the use of LMS, Treatment Registers & CRMS (55 PHU staff & 3 each from the two hospitals)	DSA	61	150,000	4	2	73,200,000
	Transport refund (mainland)	38	70,000	4	2	21,280,000
	Transport refund (riverine)	23	150,000	4	2	27,600,000
	Hall rental/PA system/fuel	2	500,000	4	2	8,000,000
	Stationery	61	20,000	4	2	9,760,000
	Tea break	70	20,000	4	2	11,200,000
	Lunch	70	40,000	4	2	22,400,000
	Coordination	1	500,000	4	2	4,000,000
Procurement of equipment for the DMS ( 2 desktop computers, one 3-in 1 printer, cartridges, & anti-virus)	Facilitation (DMO, MS, DLO, District Pharmacy Technician, District Pharmacist)	3	250,000	4	2	6,000,000
	Desktop computers	2	5,500,000	1	1	11,000,000
	Laptop computers (Dell Latitude)	2	5,000,000	1	1	10,000,000
	3in1 printer	1	7,500,000	1	1	7,500,000
	cartridges	10	600,000	1	1	6,000,000
	Stationeries	5	125,000	1	1	625,000
	Anti-virus	2	300,000	1	1	600,000
	Maintenance	1	500,000	1	1	500,000

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>[Bonthe DHMT] Objective 8: To strengthen the supply chain system (cont.)</b>						
Quarterly review meeting of 10 man Drug & Therapeutic Committee (DTC) at the two hospitals and DHMT to assist in the dissemination and effective implementation of revised policy documents.	DSA	10	150,000	8	1	12,000,000
	Transport refund (mainland)	7	70,000	8	1	3,920,000
	Transport refund (riverine)	3	150,000	8	1	3,600,000
	Hall rental/PA system/fuel	1	500,000	8	1	4,000,000
	Stationery	10	20,000	8	1	1,600,000
	Lunch	14	40,000	8	1	4,480,000
	Coordination	1	500,000	8	1	4,000,000
<b>Sub-total for [Bonthe DHMT] objective 8</b>						<b>467,585,000</b>
<b>[Bonthe DHMT] Objective 9: To improve emergency obstetrics services</b>						
Rehabilitation of labour and delivery room, maternity and children's wards of the two hospitals	Labour & delivery rooms	2	25,000,000	1	1	50,000,000
	Maternity wards	2	25,000,000	1	1	50,000,000
	Children's ward	2	25,000,000	1	1	50,000,000
Procurement of delivery equipment for the 55 PHUs and 2 hospitals	Delivery beds	50	5,000,000	1	1	250,000,000
	Assisted delivery instruments	1450	20,000	1	1	29,000,000
	Manual Vacuum Aspirator	1450	50,000	1	1	72,500,000
	Fetoscope	60	20,000	1	1	1,200,000
	Doppler	10	7,000,000	1	1	70,000,000
<b>Sub-total for [Bonthe DHMT] objective 9</b>						<b>572,700,000</b>
<b>[Bonthe DHMT] Objective 10: To motivate PHU workers in riverine and island areas of the district to provide quality care to the attending community members</b>						
Provide cash incentives for 28 PHU staff in riverine & island areas of the district (Island PHUs - Sittia, Dema & BMC; Riverine PHUs- Kwamebai-Krim, Nongoba-Bullom, Benducha & Bum)	Incentives	28	150,000	24	1	100,800,000
Rehabilitation of PHU staff quarters in the 18 PHUs in the riverine areas of the district	Assumed contract sum	18	10,000,000	1	1	180,000,000
Rehabilitation of PHU staff quarters in the 37 PHUs in the mainland areas of the district	Assumed contract sum	37	5,000,000	1	1	185,000,000
Rehabilitation of PHU staff quarters at Bonthe district government hospital in the mainland areas of the district	Assumed contract sum	1	20,000,000	1	1	20,000,000
<b>Sub-total for [Bonthe DHMT] objective 10</b>						<b>485,800,000</b>

## 12.4 Detailed costed workplans for DHMTs: Kailahun

Activity description	Input	Qty	Unit cost	# time	# day	Total (SLL)
<b>[Kailahun DHMT] EPI: Objective: To increase immunisation coverage by 10% at district level</b>						
Conduct Monthly vaccine distribution to 81 PHUs and maintenance of 81 refrigerators in PHUs and 7 at the district cool Room	DSA	5	120,000	24	7	100,800,000
	Fuel	100	3,750	24	7	63,000,000
	Spare parts (assorted)		5,000,000	24	1	120,000,000
Support to 162 PHU staff on monthly EPI outreach/defaulters tracing services in HTR areas and border communities in the district	Transport refunds	162	100,000	24	4	1,555,200,000
Conduct quarterly community sensitisation & awareness raising meeting on importance of immunisation	DSA for district teams	16	120,000	8	7	107,520,000
	Fuel	400	3,750	8	7	84,000,000
	Transport refunds	700	100,000	8	1	560,000,000
	Refreshments	300	45,000	8	1	108,000,000
Support quarterly vaccine collection at national vaccine warehouse	Fuel	200	3,750	8	1	6,000,000
	DSA	3	120,000	8	2	5,760,000
Support to district for Periodic Intensive Routine Immunisation (PIRI) services	Lump sum	1	40,000,000	4	1	160,000,000
Support to Supplementary Immunisation Activities (SIA) services	Lump sum	5	20,000,000	2	1	200,000,000
Support half yearly refresher training of 162 PHU staff(2/PHU) on Immunisation in Practice (IIP) (81 participants per session )	Hall rental	1	300,000	4	4	4,800,000
	Refreshments (tea break & lunch)	170	45,000	4	4	122,400,000
	Transport refunds	162	100,000	4	1	64,800,000
	DSA	162	120,000	4	2	155,520,000
	Top-Up for coordination	1	40,000	4	2	320,000
	Fuel for Generator	22	3,750	4	4	1,320,000
	Stationery (lump sum)	1	500,000	4	1	2,000,000
	Facilitation fee	3	150,000	3	2	2,700,000
Fuel Support for district EPI cold room generator	Fuel	1,500	3,750	24	1	135,000,000
Procurement & licence/registration of 30 motorbikes for PHU staff to enhance outreach services	Motorbikes	15	6,500,000	2	1	195,000,000
Rehabilitation of the district cold room	Lump sum	1	30,000,000	1	1	30,000,000
Procurement of rain gear for PHUs for outreach services		162	250,000	2	1	81,000,000
<b>Sub-total for [Kailahun DHMT] EPI</b>						<b>3,865,140,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total (SLL)
<b>[Kailahun DHMT]: RCH Objective: To improve emergency obstetric and child health care</b>						
Conduct investigations for all maternal deaths reported in the district	Fuel for vehicles	100	3,750	120	1	45,000,000
	Incentive	2	120,000	120	1	28,800,000
Support to monthly maternal death review at district level	Refreshments (tea break & lunch)	50	45,000	24	1	54,000,000
	Transport for stakeholders	40	50,000	24	1	48,000,000
	Stationery (lump sum)	1	500,000	24	1	12,000,000
	Top-up for coordination	1	40,000	24	1	960,000
	Fuel for generator	22	3,750	24	1	1,980,000
	Hall rental	1	300,000	24	1	7,200,000
	Funds	4	75,000,000	2	1	600,000,000
Rehabilitation of antenatal and under-fives clinic	Funds	1	30,000,000	1	1	30,000,000
Construction of 5 health facilities in the district		5	300,000,000	1	1	1,500,000,000
Quarterly OJT and mentoring of health staff in 81PHUs(2/PHU) and hospital on MNH services with particular emphasis on basic lifesaving skills and correct use of partographs	Fuel for 4 vehicles	400	3,750	8	5	60,000,000
	Refreshments for participants and facilitators(tea break & lunch)	180	45,000	8	5	324,000,000
	Transport refunds for participants	172	100,000	8	1	137,600,000
	DSA	4	120,000	8	5	19,200,000
	Printing of training materials and stationery	172	50,000	8	1	68,800,000
	Facilitation fees	5	150,000	8	5	30,000,000
	Fuel for generator	22	3,750	8	5	3,300,000
	Top-up for coordination	1	40,000	8	1	320,000
Quarterly training of 170 health staff in 81 PHUs(2/PHU) and 1 Gov. hospital (8people) on IMNCI guidelines and protocols for 3 days	Transport refunds	170	100,000	8	1	136,000,000
	Hall rental	1	300,000	8	3	7,200,000
	Refreshments for participants and facilitators (tea break & lunch)	175	45,000	8	3	189,000,000
	Stationery (lump sum)	1	1,000,000	8	1	8,000,000
	DSA for participants	170	120,000	8	4	652,800,000
	Facilitation fees	5	150,000	8	3	18,000,000
	Top-up for coordination	1	40,000	8	1	320,000
	Fuel for generator	22	3,750	8	3	1,980,000
Solarisation of 14 CHCs in the district with emphasis on maternity units	Solar system	14	30,000,000	1	1	420,000,000
<b>Sub-total for [Kailahun DHMT] RCH</b>						<b>4,404,460,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total (SLL)
<b>[Kailahun DHMT] HRH: Objective: Increase in HRH capacity for improved RMNCH outcomes</b>						
Support to MCH Aide training school	Incentives to students	60	200,000	24	1	288,000,000
	Incentives to tutors/facilitators	15	250,000	24	1	90,000,000
	Uniforms	60	60,000	2	1	7,200,000
	Flipchart	10	35,000	24	1	8,400,000
	Whiteboard	2	700,000	1	1	1,400,000
	Markers	10	25,000	24	1	6,000,000
	Projector with screen	2	4,500,000	1	1	9,000,000
To provide scholarship for 5 PHU staff to pursue higher education	Tuition fees (lump sum )	1	30,000,000	2	1	60,000,000
<b>Sub-total for [Kailahun DHMT] HRH</b>						<b>470,000,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total (SLL)
<b>[Kailahun DHMT] Malaria: Objective: To reduce morbidity and mortality due to malaria in the district</b>						
Monthly support to 81 PHUs for supportive supervision of 700 CHWs activities by PHU staff at community level	Transport refunds	<b>81</b>	<b>100,000</b>	<b>24</b>	<b>1</b>	<b>194,400,000</b>
Support to monthly CHW review meetings at chiefdom level	Refreshments for participants and facilitators (tea break & lunch)	840	45,000	24	1	907,200,000
	Transport refunds	835	50,000	24	1	1,002,000,000
	Stationery (lump sum)	1	500,000	24	1	12,000,000
	Fuel for facilitation	22	3,750	24	1	1,980,000
Payment of incentives for CHWs	Incentives	835	100,000	24	1	2,004,000,000
Procurement of laboratory consumables and reagents for 14 CHCs	Lump sum	1	30,000,000	2	1	60,000,000
Procurement of 1 laptop computer for malaria focal person	Laptop computer	1	5,500,000	1	1	5,500,000
Stakeholder engagement for the enforcement of the by-laws on the misuse of ITN	Refreshments	280	45,000	2	1	25,200,000
	Fuel for 2 DHMT vehicles	100	3,750	2	7	5,250,000
Support to LLIN Distribution (2017)	Lump sum	1	20,000,000	1	1	20,000,000
Training of 180 PHU and hospital staff on the revised malaria treatment guide (3 sessions 60 per session )	DSA for participants	180	120,000	2	2	86,400,000
	Transport refund	180	100,000	2	1	36,000,000
	Refreshments for participants and facilitators (tea break & lunch)	185	45,000	1	2	16,650,000
	Stationery (lump sum)	1	500,000	2	1	1,000,000
	Coordination	1	250,000	2	1	500,000
	Facilitation fees	5	150,000	2	6	9,000,000
	Fuel for generator	22	3,750	2	6	990,000
	Hall rental	3	300,000	1	6	5,400,000
	<b>Sub-total for [Kailahun DHMT] malaria</b>					

Activity description	Input	Qty	Unit cost	# time	# day	Total (SLL)
<b>[Kailahun DHMT] Environmental Health: Objective: To improve on WASH activities in the district</b>						
Provision of standard WASH facilities in 67 PHUs (CHPs and MCHPs ) in the district	Wash facilities	67	50,000,000	1	1	3,350,000,000
Community leaders sensitisation on environmental sanitation and personal hygiene	Refreshments for 20people/chiefdom x 14chiefdoms	280	45,000	2	1	25,200,000
	Fuel (litres)	700	3,750	2	1	5,250,000
To train 2 FMC members on WASH facility management and maintenance (semi-annually) in 81 PHUs	DSA for participants	162	120,000	4	2	155,520,000
	Hall rental	1	300,000	4	2	2,400,000
	Stationery (lump sum)	1	500,000	4	1	2,000,000
	Top-up for coordination	1	40,000	4	1	160,000
	Refreshments	170	45,000	4	2	61,200,000
	Facilitation fee	2	150,000	4	2	2,400,000
	Fuel for generator	22	3,750	4	2	660,000
	Transport refunds	172	50,000	4	2	68,800,000
Procurement of spare parts for maintenance of WASH facilities in PHUs and hospital	Spare parts	1	16,000,000	8	1	128,000,000
Rehabilitation of 5 water wells in 5 health facilities in the District.	Rehabilitation	5	15,000,000	1	1	75,000,000
Construction of 10 VIP toilets in 10 health facilities	VIP toilets	10	20,000,000	1	1	200,000,000
Support District Waste Management Committee quarterly meeting	Top-up for coordination	1	40,000	8	1	320,000
	Stationery	1	500,000	8	1	4,000,000
	Hall Rental	1	300,000	8	1	2,400,000
	Fuel for generator	22	3,750	8	1	660,000
	Refreshments	20	45,000	8	1	7,200,000
Procure 7 motorised tri-cycles carts for the collection and transportation of waste from the health centre to the land fill site	Number of motorised cycles	7	25,000,000	1	1	175,000,000
Procure tools for the cleaning of 81 health care facilities	Lump sum	81	500,000	2	1	81,000,000
Vehicle maintenance for waste management in the district	Spare parts (Tyres ,oil filter, clutch cable and break liners )	1	10,500,000	8	1	84,000,000
	Maintenance cost	1	300,000	8	1	2,400,000
Purchase license/register 6 motorbikes for port health officers	Motorbikes	6	7,000,000	1	1	42,000,000
Construction of waste management zones in 67 PHUs	Lump sum	67	25,000,000	1	1	1,675,000,000
Quarterly supervision of WASH and waste management activities in 81 health facilities and KGH	DSA for DHMT members	10	120,000	8	7	67,200,000
	Printing of supervision checklist(Lump sum)	1	1,000,000	8	1	8,000,000
	Fuel for 2 motorbikes	40	3,750	8	7	8,400,000
	Fuel for 1 vehicles	100	3,750	8	7	21,000,000
<b>Sub-total for [Kailahun DHMT] environmental health</b>						<b>6,255,170,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total (SLL)
<b>[Kailahun DHMT] Nutrition: Objective: To improve on food and nutrition and IYCF services in the district</b>						
To conduct quarterly growth monitoring training for 86 PHUs and hospital staff	Refreshments (tea break and lunch)	90	45,000	8	3	97,200,000
	Transport refunds to participants	86	100,000	8	1	68,800,000
	Hall rental	1	300,000	8	3	7,200,000
	Stationery	1	500,000	8	1	4,000,000
	DSA for participants	86	120,000	8	3	247,680,000
	Top-up for coordination	1	40,000	8	1	320,000
	Facilitation fee	4	150,000	8	3	14,400,000
	Fuel for generator	22	50,000	2	1	2,200,000
To conduct monthly supportive supervision on nutritional activities for PHUs (27 PHUs/month)	Fuel for vehicle	100	3,750	24	7	63,000,000
	DSA for DHMT members	3	120,000	24	7	60,480,000
	Printing of Supervision checklist	1	500,000	24	1	12,000,000
Training of 835 CHWs on the use of MUAC to supervise mothers on community screening	Refreshments (tea break and lunch) for participants and facilitators	840	45,000	2	3	226,800,000
	Transport refunds for participants	835	50,000	2	1	83,500,000
	DSA for participants	835	120,000	2	3	601,200,000
	Stationery	1	1,000,000	2	1	2,000,000
	Top-up for coordination	1	40,000	2	1	80,000
	Hall rental	14	150,000	2	3	12,600,000
	Facilitation	5	120,000	2	3	3,600,000
	Fuel for generator	308	3,750	2	1	2,310,000
Conduct quarterly training and refresher training for 180 PHU and hospital staff on IYCF and IMAM (3 sessions 60 per sessions)	Refreshments (tea break and lunch) for participants and facilitators	185	45,000	8	3	199,800,000
	DSA for participants	180	120,000	8	3	518,400,000
	Stationery	1	500,000	8	1	4,000,000
	Top-up for coordination	1	40,000	8	1	320,000
	Transport refunds	180	100,000	8	1	144,000,000
	Fuel for generator	22	3,750	8	3	1,980,000
	Hall rental	1	300,000	8	3	7,200,000
	Facilitation	5	150,000	8	3	18,000,000
Conduct quarterly sensitisation meetings on IYCF in 14 chiefdoms.	Refreshments	280	45,000	8	1	100,800,000
	Transport refund	280	50,000	8	1	112,000,000
	Fuel	100	3,750	8	1	3,000,000
<b>Sub-total for [Kailahun DHMT] nutrition</b>						<b>2,618,870,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total (SLL)
<b>[Kailahun DHMT] Adolescent health: Objective: To improve on adolescent sexual and reproductive health</b>						
Quarterly schools and community sensitisation on the effect of teenage pregnancy and early marriage of young girls.	Refreshment for participants	700	120,000	8	7	4,704,000,000
	Fuel for 2 vehicles	200	3,750	8	7	42,000,000
Psychosocial training for 30 ward councillors on teenage pregnancy	DSA for participants	30	120,000	2	2	14,400,000
	Refreshments (tea break & lunch)	35	45,000	2	2	6,300,000
	Facilitation fees	5	150,000	2	2	3,000,000
	Transport refunds for participants	24	100,000	2	1	4,800,000
	Top-up for coordination	1	40,000	2	1	80,000
	Stationery	1	500,000	2	1	1,000,000
	Fuel for generator	22	3,750	2	2	330,000
	Hall rental	1	300,000	2	2	1,200,000
Yearly training of 20 additional service providers on adolescent friendly health services and counselling	Refreshments (tea break & lunch)	25	45,000	2	2	4,500,000
	Facilitation fees	3	150,000	2	2	1,800,000
	Transport refunds to participants	20	100,000	2	1	4,000,000
	DSA for participants	20	120,000	2	2	9,600,000
	Stationery	1	500,000	2	1	1,000,000
	Fuel for generator	22	3,750	2	2	330,000
	Hall rental	1	300,000	2	2	1,200,000
Support to conduct quarterly community engagement meetings targeting 1,000 community members (20/community) on family planning issues (50 communities)	Fuel for 4 vehicles	100	3,750	8	10	30,000,000
	DSA to DHMT members	24	120,000	8	10	230,400,000
	Refreshment to participants	1,000	45,000	8	1	360,000,000
Support to 81 PHU staff(2/PHU) to conduct monthly outreach family planning services targeting schools and communities	Transport refund	162	100,000	24	1	388,800,000
<b>Sub-total for [Kailahun DHMT] adolescent health</b>						<b>5,808,740,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total (SLL)
<b>[Kailahun DHMT] TB and leprosy: Objective: To reduce morbidity and mortality due to TB/leprosy in the district</b>						
Support to 81 PHU staff (1/PHU) to conduct monthly TB defaulter tracing & active case search for leprosy	Transport refunds	81	100,000	24	3	583,200,000
Support DHMT to conduct quarterly supervision of all TB related activities in 81 PHUs and 1 Gov. hospital	DSA for 3 people	3	2,120,000	8	14	712,320,000
	Printing of supervision check list	1	500,000	8	1	4,000,000
	Fuel for 1 vehicle	60	3,750	24	1	5,400,000
Training of 835 CHWS to carry out defaulter tracing for TB & active case finding of leprosy patients at community level	Refreshments (tea break & lunch)	840	45,000	2	2	151,200,000
	Transport refunds	835	100,000	2	1	167,000,000
	Hall rental	1	300,000	2	2	1,200,000
	Facilitation	5	150,000	2	2	3,000,000
	DSA for participants	835	120,000	2	2	400,800,000
	Stationery	1	1,000,000	2	1	2,000,000
	Top-up for coordination	1	40,000	2	1	80,000
	Fuel for generator	22	3,750	2	2	330,000
	Support office equipment to TB focal person	Laptop computer	1	5,500,000	1	1
Printer & photocopier		1	5,500,000	1	1	5,500,000
Stationery		1	12,000,000	2	1	24,000,000
Procure & licence one XL for TB focal person	XL motorbike	2	26,900,000	1	1	53,800,000
<b>Sub-total for [Kailahun DHMT] TB and leprosy</b>						<b>2,119,330,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total (SLL)
<b>[Kailahun DHMT] HIV: Objective: To reduce mortality and incidence of HIV/AIDS in the district</b>						
Support training of 10 PLWHA as tracers for HIV activities in the district	Refreshments (tea break & lunch)	12	45,000	1	1	540,000
	Transport refunds	10	100,000	1	1	1,000,000
	Hall rental	1	300,000	1	1	300,000
	Facilitation	2	150,000	1	1	300,000
	DSA	10	150,000	1	1	1,500,000
	Top-up for coordination	1	40,000	1	1	40,000
	Stationery	1	250,000	1	1	250,000
	Fuel for Generator	22	3,750	1	1	82,500
Support to PLH in the district	Food		225,000	24	1	0
Monthly incentives to 10 PLWHA to conduct defaulter tracing	Incentives	10	250,000	24	1	60,000,000
Monthly supervision of HIV activities in 81PHUs and Gov. hospital	DSA	3	120,000	24	7	60,480,000
	Printing of supervision checklist	1	500,000	24	1	12,000,000
	Fuel	80	3,750	24	1	7,200,000
Procure and licence/register 2 TVS victor motorbike for HIV unit	Motorbikes	2	7,000,000	1	1	14,000,000
Stationery for HIV unit	Stationery	1	1,000,000	24	1	24,000,000
Conduct quarterly refresher training of health staff in 39 PMTCT counselling sites (2 staff/facility)	Refreshment for participants and facilitators	81	45,000	8	3	87,480,000
	Transport refunds for participants	78	100,000	8	1	62,400,000
	DSA for participants	78	120,000	8	2	149,760,000
	Facilitation fees	3	150,000	8	2	7,200,000
	Stationery	1	500,000	8	1	4,000,000
	Top-up for coordination	1	40,000	8	1	320,000
	Fuel for generator	22	3,750	8	2	1,320,000
	Hall rental	1	300,000	8	2	4,800,000
<b>Sub-total for [Kailahun DHMT] HIV</b>						<b>498,972,500</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total (SLL)
<b>[Kailahun DHMT] M&amp;E and ICT: Objective: Improve district data management and information system</b>						
Procurement of 5 laptop computers and 2 desktop computers for DHMT and hospital for data management	Computers	7	5,500,000	1	1	38,500,000
Support to 2 years internet subscription for DHMT	Subscription	1	2,040,000	24	1	48,960,000
Procurement of 5 Wi-Fi modems for DHMT	5 Wi-Fi modem	5	480,000	1	1	2,400,000
Procurement of 5 Wi-Fi modems for Government hospital	5 Wi-Fi modem	5	480,000	1	1	2,400,000
Procurement and installation of LANS & wireless network with data back-up saver for DHMT	1 LANS server	1	70,000,000	1	1	70,000,000
Support to monthly subscription for 10 Wi-Fi modems for both hospital and DHMT	10 Wi-Fi modems	10	480,000	24	1	115,200,000
Quarterly supportive supervision on data management and reporting at PHUs	Fuel for 1 vehicle	100	3,750	8	7	21,000,000
	DSA	3	120,000	8	7	20,160,000
	Printing of supervision checklist	1	1,000,000	8	1	8,000,000
Provision of stationery for the M&E unit	Stationery	1	1,500,000	24	1	36,000,000
Twice yearly training of 200 health staff (PHU & KGH staff) on data management, analysis and reporting (5 sessions of 40 participants per session)	DSA for Participants	200	120,000	4	2	192,000,000
	Refreshments	204	45,000	4	2	73,440,000
	Facilitation fees	3	150,000	4	2	3,600,000
	To-up for coordination	1	40,000	4	1	160,000
	Transport refunds for participants	200	100,000	4	1	80,000,000
	Stationery	1	500,000	4	1	2,000,000
	Fuel for generator	22	3,750	4	2	660,000
	Hall rental	5	250,000	5	2	12,500,000
Procurement and licence/registration of 2 XL motorbikes for the M&E and data clerk for data collection	XL motorbike	2	26,900,000	1	1	53,800,000
Provision of monthly fuel to 14 chiefdom supervisors for the collection of monthly report and conduct PHU data audit	Fuel	280	3,750	24	1	25,200,000
Procurement and installation of 5 Air Conditioner for M&E, DMO, DHS, FO, DSO offices	Air conditioner	5	5,000,000	1	1	25,000,000
	Installation fee	5	500,000	1	1	2,500,000
<b>Sub-total for [Kailahun DHMT] M&amp;E and ICT</b>						<b>833,480,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total (SLL)
<b>[Kailahun DHMT] Supply chain: Objective: Improve on the district drug supply chain system</b>						
Support quarterly distribution of drugs and other medical supplies from DMS to PHUs	Fuel for 3 vehicles	300	3,750	8	7	63,000,000
	Incentive to 3 people(DLO, pharmacist, store keeper)	3	120,000	8	7	20,160,000
	incentive to labourers	5	120,000	8	7	33,600,000
Quarterly training of 162 PHU staff and 20 hospital staff on the rational use of drugs and pharmacovigilance	DSA for participants	182	120,000	8	2	349,440,000
	Refreshments for participants and facilitators	185	45,000	8	2	133,200,000
	Facilitation fees	3	150,000	8	2	7,200,000
	Top-up for coordination	1	40,000	8	1	320,000
	Hall rental	1	300,000	8	2	4,800,000
	Fuel for generator	22	3,750	8	2	1,320,000
	Stationary	1	500,000	8	1	4,000,000
	Transport Refunds	192	50,000	2	2	38,400,000
Quarterly training of 162 PHU staff and 20 hospital staff on LMIS revised tools (CRMS, RR&IV)	Refreshments for participants and facilitators	185	45,000	8	2	133,200,000
	Facilitation fees	3	150,000	8	2	7,200,000
	DAS for participants	182	120,000	8	2	349,440,000
	Stationary	1	500,000	8	1	4,000,000
	Top-up for coordination	1	40,000	8	1	320,000
	Fuel for generator	22	3,750	8	2	1,320,000
	Hall rental	3	250,000	2	2	3,000,000
	Transport refunds	192	100,000	2	2	76,800,000
Procure drugs and other medical supplies for EVD survivors	Drugs	1	6,000,000	8	1	48,000,000
Procurement of 81 standard delivery beds for PHUs	Delivery beds	81	3,145,000	1	1	254,745,000
Procurement of 81 delivery kits for PHUs	Delivery kits	81	1,500,000	1	1	121,500,000
Quarterly supportive supervision on drug and supply chain management to 81 PHUs	DSA	3	120,000	8	7	20,160,000
	Printing of supervision checklist	1	1,000,000	8	1	8,000,000
	Fuel for 1 vehicle	100	3,750	8	7	21,000,000
	Toner /ink	1	500,000	8	1	4,000,000
Reactivation and support to monthly drugs therapeutic committee meeting in the hospital and DHMT	Refreshments for 15 people	15	45,000	24	1	16,200,000
Support the district medical store with stationery and other printing materials	Lump sum	1	2,000,000	24	1	48,000,000
To improve/rehabilitate 20 drugs storage facilities at PHU level.	Lump sum	20	40,000,000	1	1	800,000,000
<b>Sub-total for [Kailahun DHMT] supply chain</b>						<b>2,572,325,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total (SLL)
<b>[Kailahun DHMT] IPC: Objective: To improve IPC practices in health facilities</b>						
Conduct quarterly refresher training for 300 HCWs on IPC in the district (DHMT/ PHU = 200, Hospital = 100)	Hall rental	1	300,000	8	2	4,800,000
	Facilitators fees	5	150,000	8	2	12,000,000
	DSA for participants	300	120,000	8	2	576,000,000
	To-up for coordination	1	40,000	8	1	320,000
	Transport refunds to participants	300	100,000	8	1	240,000,000
	Stationeries	1	500,000	8	1	4,000,000
	Fuel for generator	22	3,750	8	2	1,320,000
	Refreshments for participants and facilitators	305	45,000	8	2	219,600,000
Support to monthly district IPC committee meetings	Refreshments for participants and DHMT staff	30	45,000	24	1	32,400,000
	To-up for coordination	1	40,000	24	1	960,000
	Stationeries	1	500,000	24	1	12,000,000
	Hall rental	1	300,000	24	1	7,200,000
	Fuel for generator	22	3,750	24	1	1,980,000
Establishment of temporal triage and isolation sites in 67 PHUs	Lump sum	67	10,000,000	1	1	670,000,000
To conduct monthly IPC and WASH Supportive supervision in 86 health facilities in the district.	DSA (5 drivers; 10 DHMT members)	15	120,000	24	7	302,400,000
	Fuel (5 vehicles)	500	3,750	24	7	315,000,000
	Fuel (10 motorbikes)	100	3,750	24	7	63,000,000
	Printing of supervision checklist	1	1,000,000	24	1	24,000,000
Quarterly meetings with IPC facility focal persons to discuss progress of IPC activities at 86 PHU and clinics	Transport refunds	86	100,000	8	1	68,800,000
	Stationeries	1	500,000	8	1	4,000,000
	To-up for coordination	1	40,000	8	1	320,000
	Fuel for generator	22	3,750	8	1	660,000
	Hall rental	1	300,000	8	1	2,400,000
	Refreshments for participants and DHMT staff	96	45,000	8	1	34,560,000
Support 10 port health officers to conduct border screening	Incentive	10	200,000	24	1	48,000,000
Provision of liquid soap and other IPC materials for 86 PHUs/clinics	Lump sum	1	10,000,000	24	1	240,000,000
Monthly incentives for volunteer screeners in 81 PHUs(2/PHU)	Incentive	162	200,000	24	1	777,600,000
Training of 878 CHWs on basic IPC precautions to strengthen community safety and raise awareness	Hall rental	1	300,000	2	4	2,400,000
	Facilitators fees	5	150,000	2	4	6,000,000
	DSA for participants	878	120,000	2	4	842,880,000
	To-up for coordination	1	40,000	2	1	80,000
	Transport refunds to participants	878	100,000	2	1	175,600,000
	Stationeries	1	500,000	2	1	1,000,000
	Fuel for generator	22	3,750	2	4	660,000
	Refreshments for participants and facilitators	883	45,000	2	4	317,880,000
Monthly supplies of stationary to IPC unit at DHMT	Lump sum	1	1,000,000	24	1	24,000,000
<b>Sub-total for [Kailahun DHMT] IPC</b>						<b>5,033,820,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total (SLL)
<b>[Kailahun DHMT] IDSR: Objective: To strengthen IDSR activities at district, facility and community level</b>						
6 monthly refresher training for 172 HCWs in 86 health facilities on IDSR	DSA for participants	172	120,000	4	3	247,680,000
	Transport refunds for participants	172	100,000	4	1	68,800,000
	Refreshment for participants and facilitators	180	45,000	4	3	97,200,000
	Top-Up for coordination	1	40,000	4	1	160,000
	Facilitation fees	5	150,000	4	3	9,000,000
	Stationeries	1	500,000	4	1	2,000,000
	Fuel for generator	22	3,750	4	3	990,000
	Hall rental	3	250,000	1	3	2,250,000
Train and retrain 150 registered traditional healers on case detection, investigation and reporting of epidemic prone diseases	DSA for participants	150	120,000	4	3	216,000,000
	Transport refunds	150	100,000	4	1	60,000,000
	Refreshments for participants and facilitators	155	45,000	4	3	83,700,000
	Hall rental	1	300,000	4	3	3,600,000
	Facilitators fees	5	150,000	4	3	9,000,000
	Stationeries	1	500,000	4	1	2,000,000
	Top-Up for coordination	1	40,000	4	1	160,000
	Fuel for generator	22	3,750	4	3	990,000
Train and retrain of 700 CHWs for community events based surveillance	DSA	700	120,000	4	3	1,008,000,000
	Transport refunds	700	100,000	4	1	280,000,000
	Refreshments	705	45,000	4	3	380,700,000
	Hall rental	1	300,000	4	3	3,600,000
	Facilitators fees	5	150,000	4	3	9,000,000
	Top-Up for coordination	1	40,000	4	1	160,000
	Stationeries	1	500,000	4	1	2,000,000
	Fuel for generator	22	3,750	4	3	990,000
To conduct monthly IDSR supportive supervision in 86 health facilities in the district.	DSA for surveillance officers and driver	20	120,000	24	3	172,800,000
	Printing of supervision checklist	1	1,000,000	24	1	24,000,000
	Fuel for 14 motorbikes	140	3,750	24	3	37,800,000
	Fuel for 1 vehicle	100	3,750	24	3	27,000,000
	Refreshments for participants	30	45,000	8	1	10,800,000
Conduct quarterly review meetings on IDSR	Stationeries	1	500,000	8	1	4,000,000
	Fuel for generator	22	3,750	8	1	660,000
	Hall rental	1	300,000	8	1	2,400,000
	Top-Up for coordination	1	40,000	8	1	320,000
	Transport refunds for 14 chiefdom supervisors	14	100,000	8	1	11,200,000

Activity description	Input	Qty	Unit cost	# time	# day	Total (SLL)
<b>[Kailahun DHMT] IDSR: Objective: To strengthen IDSR activities at district, facility and community level (cont.)</b>						
Conduct quarterly cross border meetings in the district	Fuel	176	3,750	8	1	5,280,000
	Refreshments	50	45,000	8	1	18,000,000
	Coordination	1	500,000	8	1	4,000,000
Procurement of 1 refrigerator for surveillance specimen storage before shipments	Procurement	1	4,000,000	1	1	4,000,000
Procure and support 100 CUG phones with monthly subscription for 2 years for timely IDSR weekly reporting	Mobile smart phone	100	500,000	1	1	50,000,000
	CUG subscription	100	30,000	24	1	72,000,000
Construction of surveillance command unit (DEOC) at the DHMT (include construction work, electrification, furnishing and computers)	Lump sum	1	5,000,000,000	1	1	5,000,000,000
Support to RRT in the District	Fuel for vehicle	100	3,750	8	1	3,000,000
	Field allowance	10	120,000	8	2	19,200,000
	Refreshments for meetings	10	45,000	24	1	10,800,000
Incentives for IDSR data operator	Incentive	2	400,000	24	1	19,200,000
<b>Sub-total for [Kailahun DHMT] IDSR</b>						<b>7,984,440,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total (SLL)
<b>[Kailahun DHMT] PHC</b>						
Support running cost (fuel and maintenance) for 6 DHMT vehicles	Fuel	1,200	3,750	24	1	108,000,000
	Spare parts & maintenance cost	1	15,000,000	24	1	360,000,000
Provide support for holding monthly DHMT/PHU in-charges meetings at district level	DSA for PHU in-charges	81	120,000	24	2	466,560,000
	Refreshment for participants	100	45,000	24	1	108,000,000
	Stationery	1	500,000	24	1	12,000,000
	Fuel for generator	22	3,750	24	1	1,980,000
	Hall rental	1	300,000	24	1	7,200,000
	Transport refunds	81	100,000	24	1	194,400,000
	Top-Up for coordination	1	40,000	24	1	960,000
Support running cost (fuel and maintenance) for 15 DHMT motorbikes	Fuel	330	3,750	24	1	29,700,000
	Spare parts & maintenance cost	15	1,500,000	24	1	540,000,000
Support running cost (fuel and maintenance) of 2 DHMT generators.	Fuel	1,000	3,750	24	1	90,000,000
	Spare parts & maintenance cost	1	2,500,000	24	1	60,000,000
Support to 5 ambulances running cost (fuel & maintenance) for obstetrics and under five referrals	Fuel	1,500	3,750	24	1	135,000,000
	Spare parts & maintenance cost	1	15,000,000	24	1	360,000,000
Support to hold quarterly district health performance review meetings with stakeholders	DSA for participants	50	120,000	8	2	96,000,000
	Refreshments	100	45,000	8	2	72,000,000
	Transport refund	50	100,000	8	1	40,000,000
	Hall rental	1	300,000	8	2	4,800,000
	Fuel for generator	22	3,750	8	2	1,320,000
	Stationery	1	500,000	8	1	4,000,000
	To-Up	1	40,000	8	1	320,000
Accommodation support for 6 DHMT senior staff	Accommodation	6	2,000,000	2	1	24,000,000
Rehabilitation and solarisation of the DHMT office	Funds	1	200,000,000	1	1	200,000,000
Support to quarterly integrated supportive supervision to 81 PHUs	Fuel for 4 vehicles	400	3,750	8	5	60,000,000
	Fuel for 5 motorbikes	100	3,750	8	5	15,000,000
	DSA	22	120,000	8	5	105,600,000
	Printing of supervision checklist	1	1,500,000	8	1	12,000,000
	Printer cartridges	2	500,000	8	1	8,000,000
	Toner( printer/copier)	1	500,000	8	1	4,000,000
Quarterly monitoring and supervision of CHW programme implementation in 14 chiefdoms	Fuel	150	3,750	8	5	22,500,000
	DSA for DHMT members	10	120,000	8	5	48,000,000
	Printing of supervision checklist	1	500,000	8	1	4,000,000
Support to monthly District Health Coordinating Committee meetings (DHCC)	Refreshment to participants	25	45,000	24	1	27,000,000
	Stationery	1	500,000	24	1	12,000,000
	To-Up for	1	40,000	24	1	960,000
	Fuel for generator	22	3,750	24	1	1,980,000
Payment of monthly stipend to 7 ambulance drivers (not on Gov. payroll)	Allowance	7	400,000	24	1	67,200,000

Activity description	Input	Qty	Unit cost	# time	# day	Total (SLL)
<b>[Kailahun DHMT] PHC (cont.)</b>						
Provide stationery for DHMT operations and meetings	Stationery	1	10,000,000	24	1	240,000,000
Conduct quarterly outreach services by DHMT	DSA for 35 people(30 DHMT & 5 drivers)	35	120,000	8	7	235,200,000
	Transport refund for 81 PHU in-charges	81	50,000	8	7	226,800,000
	Fuel for 5 vehicles	1,400	3,750	8	1	42,000,000
	Fuel for 10 motorbikes	500	3,750	8	1	15,000,000
	Stationeries	1	1,500,000	8	1	12,000,000
Top-up for coordination of DHMT operations	Top-Up for 12 people	12	80,000	24	1	23,040,000
<b>Sub-total of [Kailahun DHMT] PHC</b>						<b>4,098,520,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total (SLL)
<b>[Kailahun DHMT] HED</b>						
Conduct quarterly chieftom community sensitisation and awareness raising on HIV preventive messages with stakeholders	Transport refunds	700	50,000	8	1	280,000,000
	Refreshments	700	25,000	8	1	140,000,000
	Fuel	300	3,750	8	1	9,000,000
Organise dissemination of general public health messages through weekly radio discussions.	Funds	4	400,000	24	1	38,400,000
Airing of jingles on IYCF and general public health messages	2 weekly slots	8	10,000	24	1	1,920,000
Radio discussion programmes on family planning issues	Panel discussions	4	400,000	24	1	38,400,000
Hold quarterly chieftom advocacy meetings with stakeholders, CHWs and PHU staff to raise awareness and give feedback on health issues	Refreshment for 20 people per chieftom x 14 chieftoms	280	45,000	8	1	100,800,000
	Fuel for 3 vehicles	300	3,750	8	7	63,000,000
<b>Sub-total for [Kailahun DHMT] HED</b>						<b>671,520,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total (SLL)
<b>[Kailahun DHMT] Mental health: Objective: To reduce the incidence of mental health conditions in the district</b>						
Half yearly training of 150 registered traditional healers on referral pathway of mentally ill people to the district mental health unit for specialised care	Hall rental	1	300,000	4	4	4,800,000
	Refreshments (tea break & lunch)	155	45,000	4	4	111,600,000
	Transport refunds	150	100,000	4	1	60,000,000
	DSA	150	120,000	4	2	144,000,000
	Top-Up for coordination	1	40,000	4	2	320,000
	Fuel for generator	22	3,750	4	4	1,320,000
	Stationery	1	500,000	4	1	2,000,000
	Facilitation fee	3	150,000	3	2	2,700,000
Conduct quarterly chiefdom awareness raising forum for 50 chiefdom stakeholders (religious leaders, traditional leaders etc.) on the human rights of persons living with mental illness	Fuel	200	3,750	8	3	18,000,000
	Refreshments	60	45,000	8	14	302,400,000
Support to mental health office with stationery and printing materials	Lump sum	1	5,000,000	2	1	10,000,000
Half yearly training of 81 PHU in-charges on early detection of puerperal psychosis and management	Hall rental	1	300,000	4	4	4,800,000
	Refreshments (tea break & lunch)	90	45,000	4	4	64,800,000
	Transport refunds	81	100,000	4	1	32,400,000
	DSA	81	120,000	4	2	77,760,000
	Top-Up for coordination	1	40,000	4	2	320,000
	Fuel for generator	22	3,750	4	4	1,320,000
	Stationery	1	500,000	4	1	2,000,000
Fuel support for mental health focal person's motorbike	Facilitation fee	3	150,000	3	2	2,700,000
	Fuel	40	3,750	24	1	3,600,000
<b>Sub-total for [Kailahun DHMT] mental health</b>						<b>846,840,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total (SLL)
<b>[Kailahun DHMT] Eye health</b>						
Support half yearly training and refresher training of community health workers on the prevention of eye conditions	Hall rental	1	300,000	4	4	4,800,000
	Refreshments (tea break & lunch)	840	45,000	4	4	604,800,000
	Transport refunds	835	100,000	4	1	334,000,000
	DSA	835	120,000	4	2	801,600,000
	Top-Up for coordination	1	40,000	4	2	320,000
	Fuel for generator	22	3,750	4	4	1,320,000
	Stationery	1	500,000	4	1	2,000,000
	Facilitation fee	3	150,000	3	2	2,700,000
Monthly follow up on EVD survivors with eye complications	Fuel	40	3,750	24	1	3,600,000
	DSA	2	120,000	24	5	28,800,000
Monthly support for schools and community outreach services	DSA	1	120,000	24	5	14,400,000
	Fuel	40	3,750	24	1	3,600,000
Half yearly training of 296 teachers (2 teachers per school) in 148 schools in Kailahun district to identify and refer pupils with eye problem	Hall rental	1	300,000	4	4	4,800,000
	Refreshments (tea break & lunch)	300	45,000	4	4	216,000,000
	Transport refunds	296	100,000	4	1	118,400,000
	DSA	296	120,000	4	2	284,160,000
	Top-Up for coordination	1	40,000	4	2	320,000
	Fuel for generator	22	3,750	4	4	1,320,000
	Stationery	1	500,000	4	1	2,000,000
	Facilitation fee	3	150,000	3	2	2,700,000
Support half yearly training and refresher training of health workers (162 PHU staff + 20 hospital staff) on primary eye care	Hall rental	1	300,000	4	4	4,800,000
	Refreshments (tea break & lunch)	190	45,000	4	4	136,800,000
	Transport refunds	182	100,000	4	1	72,800,000
	DSA	162	120,000	4	2	155,520,000
	Top-Up for coordination	1	40,000	4	2	320,000
	Fuel for generator	22	3,750	4	4	1,320,000
	Stationery	1	500,000	4	1	2,000,000
	Facilitation fee	3	150,000	3	2	2,700,000
Fuel and maintenance of one motorbike	Spare parts	1	500,000	24	1	12,000,000
	Fuel	40	3,750	24	1	3,600,000
Stationary and office equipment (computer, printer)	Laptop computer	1	6,000,000	1	1	6,000,000
	Printer	1	3,000,000	1	1	3,000,000
	Stationery	1	2,000,000	24	1	48,000,000
<b>Sub-total for [Kailahun DHMT] eye health</b>						<b>2,880,500,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total (SLL)
<b>[Kailahun DHMT] NTDs: Objective: To increase and improve on NTD activities in Kailahun district</b>						
Training of health staff	Hall rental	1	300,000	4	4	4,800,000
	Refreshments (tea break & lunch)	840	45,000	4	4	604,800,000
	Transport refunds	835	100,000	4	1	334,000,000
	DSA	835	120,000	4	2	801,600,000
	Top-Up for coordination	1	40,000	4	2	320,000
	Fuel for generator	22	3,750	4	4	1,320,000
	Stationary	1	500,000	4	1	2,000,000
	Facilitation fee	3	150,000	3	2	2,700,000
Refresher training of CDDs and CHWs	Hall rental	1	300,000	4	4	4,800,000
	Refreshments (tea break & lunch)	2,066	45,000	4	4	1,487,520,000
	Transport refunds	2,066	100,000	4	1	826,400,000
	Stationary	1	500,000	4	1	2,000,000
	Facilitation fee	3	150,000	3	2	2,700,000
	DSA	2,066	120,000	4	2	1,983,360,000
One day advocacy meeting of 50 stakeholders	Top-Up for coordination	1	40,000	4	2	320,000
	Refreshments (tea break & lunch)	50	45,000	4	4	36,000,000
	Transport refunds	50	100,000	4	1	20,000,000
	Fuel for generator	22	3,750	4	4	1,320,000
	Stationary	1	500,000	4	1	2,000,000
MDA of Ivermectin and Albendazole (supplementary district support)	Fuel	100	3,750	2	10	7,500,000
	Fuel	990	3,750	2	10	74,250,000
Conducting hydrocele surgical operation in the 14 health districts	incentive for hydrocele operator	100	500,000	1	10	500,000,000
Lymphoedema management in the 14 health district	incentive for hydrocele operator	100	500,000	1	10	500,000,000
Half yearly training of 296 teachers(2 teachers per school) in 148 schools in Kailahun district to identify and refer pupils with schistosomiasis infection	Hall rental	1	300,000	4	4	4,800,000
	Refreshments (tea break & lunch)	300	45,000	4	4	216,000,000
	Transport refunds	296	100,000	4	1	118,400,000
	DSA	296	120,000	4	2	284,160,000
	Top-Up for coordination	1	40,000	4	2	320,000
	Fuel for Generator	22	3,750	4	4	1,320,000
	Stationary	1	500,000	4	1	2,000,000
	facilitation Fee	3	150,000	3	2	2,700,000
Fuel and maintenance of one motorbike	spare parts	1	500,000	24	1	12,000,000
	Fuel	40	3,750	24	1	3,600,000
Stationary and office equipment (computer, printer)	Laptop computer	1	6,000,000	1	1	6,000,000
	Printer	1	3,000,000	1	1	3,000,000
	Stationary	1	2,000,000	24	1	48,000,000
<b>Sub-total for [Kailahun DHMT] NTDs</b>						<b>7,902,010,000</b>

## 12.5 Detailed costed workplans for DHMTs: Kambia

Activity description	Input	Qty	Unit cost	# time	# day	Total	GoSL
<b>EPI [Kambia]: Objective 1: To build the capacity of at least one health worker per PHU in the districts for EPI service delivery</b>							
Conduct training for 140 PHU staff on EPI data management	Facilitation fee	4	150,000	1	4	2,400,000	
	DSA	140	120,000	1	1	16,800,000	
	Transport refunds	140	50,000	1	1	7,000,000	
	Refreshment	140	40,000	1	1	5,600,000	
	Stationery	1	400,000	1	1	400,000	
Conduct on the job training (OJT) and mentorship to 20 PHUs every month	DSA	10	120,000	24	3	86,400,000	
	Fuel	300	3,750	24	1	27,000,000	
Conduct training for 140 PHU staff on Immunisation in Practice (IIP)	Facilitation fee	4	150,000	1	4	2,400,000	
	DSA	140	120,000	2	1	33,600,000	
	Transport refunds	140	50,000	2	1	14,000,000	
	Refreshment	140	40,000	2	1	11,200,000	
	Stationery	1	400,000	1	1	400,000	
<b>Sub-Total</b>						<b>207,200,000</b>	
<b>EPI [Kambia] Objective 2: To increase immunisation coverage by 10% at district level for the fully immunised child</b>							
Support PHU staff to conduct monthly outreach and defaulter tracing services in the district	Fuel	680	3,750	24	1	61,200,000	
	Outreach allowance	136	50,000	24	1	163,200,000	
<b>Sub-Total</b>						<b>224,400,000</b>	<b>0</b>
<b>EPI [Kambia] Objective 3: To strengthen EPI programme management in Kambia district</b>							
Support for surveillance activities on Vaccine Preventable Diseases (VPD)	Field allowance	7	100,000	24	3	50,400,000	
	Fuel	70	3,750	24	3	18,900,000	
Conduct biannual EPI review meetings	DSA	17	120,000	4	1	8,160,000	
	Transport refunds	50	50,000	4	1	10,000,000	
	Refreshment	50	40,000	4	1	8,000,000	
	Stationery	1	400,000	1	1	400,000	
Provide air conditioner for the cold room office	AC cost	1	4,000,000	1	1	4,000,000	
	Installation cost	1	500,000	1	1	500,000	
<b>Sub-Total</b>						<b>100,360,000</b>	<b>0</b>
<b>EPI [Kambia] Objective 4: Improve logistics and cold chain management in Kambia district</b>							
Bi-monthly maintenance of all refrigerators and solar power	DSA	3	120,000	12	3	12,960,000	
	Fuel	200	3,750	12	1	9,000,000	
	Spare part	1	6,000,000	12	1	72,000,000	18,000,000
Regular replenishment of vaccines stocks	Fuel	300	3,750	24	1	27,000,000	
	Field allowance	3	100,000	24	3	21,600,000	
Supply all PHUs with refrigerators	National						
Supply all PHUs solar power	National						
Provide vaccine carriers and ice packs to all PHUs in the district	National						

Activity description	Input	Qty	Unit cost	# time	# day	Total	GoSL
<b>EPI [Kambia] Objective 4:Improve logistics and cold chain management in Kambia district (cont.)</b>							
Train 68 PHUs staff on minor maintenance of refrigerators	Facilitation fee	4	150,000	2	1	1,200,000	
	DSA	68	120,000	2	1	16,320,000	
	Transport refunds	68	50,000	2	1	6,800,000	
	Refreshment	68	40,000	2	1	5,440,000	
	Stationery	1	400,000	1	1	400,000	
Train 3 solar technicians on the installation and maintenance of solar refrigerators	Facilitation fee	2	150,000	1	1	300,000	
	DSA	3	120,000	1	1	360,000	
	Transport refunds	3	50,000	1	1	150,000	
	Refreshment	3	45,000	1	1	135,000	
	Stationery	1	300,000	1	1	300,000	
Support to immunisation campaigns	Immunisation support	10	22,988,384	2	1	459,767,680	22,988,384
<b>Sub-Total</b>						<b>633,732,680</b>	<b>40,988,384</b>
<b>Sub-total for EPI [Kambia]</b>						<b>1,165,692,680</b>	<b>40,988,384</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total	GoSL
<b>Malaria [Kambia] Objective 1: All suspected malaria cases should have access to confirmatory diagnosis and receive effective treatment</b>							
Conduct refresher training for 140 PHU staff on malaria case management	Facilitation fee	4	150,000	1	4	2,400,000	
	DSA	140	120,000	1	1	16,800,000	
	Transport refunds	140	50,000	1	1	7,000,000	
	Refreshment	140	40,000	1	1	5,600,000	
	Stationery	1	400,000	1	1	400,000	
Follow-up and mentorship of 140 PHU staff on malaria case management	Field allowance	10	50,000	8	3	12,000,000	
	Fuel	300	3,750	8	3	27,000,000	
Support CHWs monthly meetings in their PHUs catchment area	Transport refunds	800	30,000	24	1	576,000,000	
	Refreshment	800	25,000	24	1	480,000,000	
Training of 800 CHWs on the use of malaria RDTs at community level	DSA for facilitators	15	120,000	1	5	9,000,000	
	Transport refund	800	30,000	1	1	24,000,000	
	Refreshment	800	25,000	1	1	20,000,000	
	Stationery	1	1,000,000	1	1	1,000,000	
Facilitation of 800 CHWs (for timely and complete reporting)	Incentive	800	50,000	21	1	840,000,000	
<b>Sub-total</b>						<b>2,021,200,000</b>	
<b>Malaria [Kambia] Objective 2: By 2020, maintain and strengthen capacity for programme management, coordination and partnership to achieve malaria programme performance at all levels</b>							
Distribution of emergency antimalarial commodities from DMS to PHUs	Fuel	400	3,750	10	1	15,000,000	
	Labour cost	5	50,000	10	2	5,000,000	
Conduct half yearly Malaria Control Review Meeting in the district	DSA	17	120,000	4	1	8,160,000	
	Transport refunds	50	50,000	4	1	10,000,000	
	Refreshment	50	40,000	4	1	8,000,000	
	Stationery	1	400,000	1	1	400,000	
Support Special events (World Malaria Day, MCHW week etc.)NMCP	Bulk sum	1	5,000,000	2	1	10,000,000	
<b>Sub-total</b>						<b>56,560,000</b>	
<b>Sub-total for malaria [Kambia]</b>						<b>2,077,760,000</b>	

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>Nutrition [Kambia] Objective 1: Ensure that Infants, young children (0-24 months) and mothers particularly have access to quality maternal, infant and young child nutrition services</b>						
Conduct training/refresher training for 140 PHU staff on growth monitoring and screening for malnutrition	Facilitation fee	4	150,000	1	4	2,400,000
	DSA	140	120,000	1	1	16,800,000
	Transport refunds	140	50,000	1	1	7,000,000
	Refreshment	140	40,000	1	1	5,600,000
	Stationery	1	400,000	1	1	400,000
Training of 140 PHU staff on IYCF	Facilitation fee	4	150,000	1	4	2,400,000
	DSA	140	120,000	1	1	16,800,000
	Transport refunds	140	50,000	1	1	7,000,000
	Refreshment	140	40,000	1	1	5,600,000
	Stationery	1	400,000	1	1	400,000
Follow up of 140 staff on growth monitoring and screening for malnutrition and IYCF	Field allowance	10	50,000	8	3	12,000,000
	fuel	300	3,750	8	3	27,000,000
Training/refresher training of 800 CHWs on community screening and referral	Facilitation fee	4	150,000	1	4	2,400,000
	DSA for facilitators	15	120,000	1	5	9,000,000
	Transport refund	800	30,000	1	1	24,000,000
	Refreshment	800	25,000	1	1	20,000,000
	Stationery	1	1,000,000	1	1	1,000,000
Provide baby friendly gift, refreshment and transport returns to mothers with EBF children (Breastfeeding week)	Gift	140	100,000	1	1	14,000,000
	Transport refunds	140	30,000	1	1	4,200,000
<b>Sub-Total</b>						<b>178,000,000</b>
<b>Nutrition [Kambia] Objective 2: Health workers in all districts have the capacity to provide equitable and quality integrated management of severe acute malnutrition services to children under the age of five</b>						
Provision and distribution of therapeutic and supplementary food and GMP assessment tools to 68 PHUs	Food procurement		National			
	MUAC Tapes		National			
	Weighing scales		National			
	Fuel for distribution	300	3,750	12	1	13,500,000
Provision of infant formula food (milk) for 500 maternal survival children, HIV and destitute			National			
<b>Sub-Total</b>						<b>13,500,000</b>
<b>Sub-total for nutrition [Kambia]</b>						<b>191,500,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>Adolescent health [Kambia] Objective 1: improve policy and legal environment for adolescents and young people</b>						
Provision of space for adolescent friendly health services in 4 PHUs	Bulk sum	4	50,000,000	1	1	200,000,000
Distribution of reviewed National Strategy (2013-2015)	Fuel	200	3,750	1	2	1,500,000
<b>Sub-Total</b>						<b>201,500,000</b>
<b>Adolescent health [Kambia] Objective 2: Improved access to quality SRH, Protection and Education services for adolescents and young people</b>						
Conduct psychosocial training for 25 ward councillor on Teenage Pregnancy	DSA	25	120,000	2	1	6,000,000
	Transport refunds	25	50,000	2	1	2,500,000
	Refreshment	25	40,000	2	1	2,000,000
	Facilitation fee	4	150,000	1	4	2,400,000
	Stationery	1	400,000	1	1	400,000
Training of 68 PHU staff on Adolescent Friendly Health Services and Counselling	DSA	68	120,000	2	1	16,320,000
	Transport refunds	68	50,000	2	1	6,800,000
	Refreshment	68	40,000	2	1	5,440,000
	Facilitation fee	4	150,000	1	4	2,400,000
	Stationery	1	400,000	1	1	400,000
Follow up and mentorship of 68 PHU staff on Adolescent Friendly Health Services and Counselling	Field allowance	10	50,000	8	3	12,000,000
	Fuel	300	3,750	8	3	27,000,000
Training of 150 school counsellors on reproductive adolescent health	Facilitation fee	6	150,000	1	4	3,600,000
	DSA	150	120,000	1	1	18,000,000
	Transport refunds	150	50,000	1	1	7,500,000
	Refreshment	150	40,000	1	1	6,000,000
	Stationery	1	400,000	1	1	400,000
Support the establishment of school health clubs 150 schools	IEC Materials					6,000,000
<b>Sub-Total</b>						<b>125,160,000</b>
<b>Adolescent health [Kambia] Objective 3: To strengthen coordination, monitoring and evaluation of adolescent health programmes</b>						
Quarterly supervision of PHUs on the implementation of teenage pregnancy activities	DSA	15	120,000	8	3	43,200,000
	Fuel	300	3,750	8	1	9,000,000
	Stationery	1	200,000	8	1	1,600,000
Conduct monthly coordination meeting with partners and stakeholders on the implementation of teenage pregnancy activities	Transport refunds	25	50,000	24	1	30,000,000
	Refreshment	25	40,000	24	1	24,000,000
<b>Sub-Total</b>						<b>107,800,000</b>
<b>Sub-total for adolescent health [Kambia]</b>						<b>434,460,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>NTDs [Kambia] Objective 1: Mass Drug Administration (Ivermectin and Albendazole) for Onchocerciasis, Lymphatic Filariasis &amp; Soil Transmitted Helminths in 14 health districts</b>						
Conduct training for 140 PHU staff on the integrated management of NTDs	Facilitation fee	4	150,000	1	4	2,400,000
	DSA	140	120,000	1	1	16,800,000
	Transport refunds	140	50,000	1	1	7,000,000
	Refreshment	140	40,000	1	1	5,600,000
	Stationery	1	400,000	1	1	400,000
Training of 800 CHWs on ivermectin administration	DSA for facilitators	15	120,000	1	5	9,000,000
	Transport refund	800	50,000	1	1	40,000,000
	Refreshment	800	40,000	1	1	32,000,000
	Stationery	1	1,000,000	1	1	1,000,000
Supplementary support MDA Ivermectin and Albendazole in all communities in the district	Bulk	2	5,000,000	1	1	10,000,000
<b>Sub-Total</b>						<b>124,200,000</b>
<b>NTDs [Kambia] Objective 2: Mass Drug Administration Praziquantel and Mebendazole) for Schistosomiasis &amp; Soil Transmitted Helminths in seven health districts</b>						
Conduct training for 140 PHUs staff on the administration of Praziquantel and Mebendazole	Facilitation fee	4	150,000	1	4	2,400,000
	DSA	140	120,000	1	1	16,800,000
	Transport refunds	140	50,000	1	1	7,000,000
	Refreshment	140	40,000	1	1	5,600,000
	Stationery	1	400,000	1	1	400,000
Supplementary support MDA of Praziquantel and Mebendazole in all communities in the district	Bulk	2	5,000,000	1	1	10,000,000
<b>Sub-total</b>						<b>42,200,000</b>
<b>Sub-total for NTDs [Kambia]</b>						<b>166,400,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>HED [Kambia] Objective 1: To reach 95% of mothers and Child minders with CSD campaign messages</b>						
Conduct weekly radio discussions on health issues in the district	Airtime	1	300,000	24	4	28,800,000
Daily airing of health jingles at district level	Jingle fee	1	30,000	24	30	21,600,000
Support town criers to disseminate health messages to community people during campaigns	Payment	75	50,000	10	1	37,500,000
<b>Sub-Total</b>						<b>87,900,000</b>
<b>HED [Kambia] Objective 2: To strengthen community engagement and awareness on emerging/prevaling public health issues</b>						
Conduct monthly community meetings to create awareness on public health issues	Field allowance	10	50,000	24	1	12,000,000
	Refreshment	100	25,000	24	1	60,000,000
	Transport refund	100	30,000	24	1	72,000,000
Conduct quarterly meeting with traditional & religious leaders on public health issues	DSA	40	120,000	8	1	38,400,000
	Refreshment	40	40,000	8	1	12,800,000
	Transport refund	40	50,000	8	1	16,000,000
Conduct quarterly meeting with traditional healers on public health issues	DSA	25	120,000	8	1	24,000,000
	Refreshment	25	40,000	8	1	8,000,000
	Transport refund	25	50,000	8	1	10,000,000
Support community mobilisers to conduct house to house engagement on health issues	Incentive	140	100,000	24	1	336,000,000
Support FMCs in PHUs	Refreshment	680	20,000	24	1	326,400,000
Conduct supportive visit to FMCs	Field allowance	10	50,000	24	3	36,000,000
	Fuel	300	3,750	24	3	81,000,000
Provision of IEC materials	National					
Provision of one digital camera	Digital cost	1	3,000,000	1	1	3,000,000
Procure one PA system	PA system cost	1	5,000,000	1	1	5,000,000
<b>Sub-Total</b>						<b>1,040,600,000</b>
<b>Sub-total for HED [Kambia]</b>						<b>1,128,500,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>ICT [Kambia] Objective 1: Improve ICT infrastructure at all levels</b>						
Procure 5 laptops and 5 desk top computers for DHMT members	Desktop	5	4,000,000	1	1	20,000,000
	Laptop	5	6,000,000	1	1	30,000,000
Procure 5 UPS for DHMT staff	UPS	5	1,500,000	1	1	7,500,000
Procure one server computer	Server cost	1	15,000,000	1	1	15,000,000
	Installation	1	5,000,000	1	1	5,000,000
Procure 3 switch, 3 fire wall and 3 routers	Switch	3	500,000	1	1	1,500,000
	Firewall	3	500,000	1	1	1,500,000
	Router	3	1,300,000	1	1	3,900,000
Procure 2 giant photocopiers	Photocopiers	2	12,000,000	1	1	24,000,000
Procure cabling with RJ 45	Cabling with RJ 45	4	350,000	1	1	1,400,000
Procure 72 cartridges for photocopiers and 72 for printers	Cartridges for photocopiers	72	450,000	1	1	32,400,000
	Cartridges for printer	72	350,000	1	1	25,200,000
Monthly subscription of internet for the DHMT	Subscription fee	1	4,500,000	24	1	108,000,000
Monthly subscription of 100 CUG for DHMT and PHU staff	Subscription fee	100	25,000	24	1	60,000,000
Procure 3 Wi-Fi modems for internet services	Wi-Fi cost	3	500,000	1	1	1,500,000
Monthly subscription of Wi-Fi modems	Subscription fee	3	400,000	24	1	28,800,000
Procurement of 3 ten-users anti-virus for DHMT computers	Anti-virus cost	3	2,500,000	1	1	7,500,000
Conduct monthly maintenance of all ICT equipment in the district	Bulk sum	1	5,000,000	24	1	120,000,000
<b>Sub-Total</b>						<b>493,200,000</b>
<b>HED [Kambia] Objective 2: Capacity building for DHMT staff on ICT</b>						
Support the training of two DHMT staff (M&E and IT Officer) on ICT programs	Tuition fee	2	5,000,000	1	1	10,000,000
Cascade basic ICT training to 20 DHMT staff	DSA for facilitators	2	120,000	1	2	480,000
	Refreshment	22	40,000	1	1	880,000
	Transport refund	22	50,000	1	1	1,100,000
<b>Sub-Total</b>						<b>12,460,000</b>
<b>Sub-total for HED [Kambia]</b>						<b>505,660,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total	GoSL	RCHP
<b>RCH [Kambia] Objective 1: To strengthen the health system for the delivery of quality MNCH services at district levels</b>								
Conduct training for 140 PHU staff on RCH activities	Facilitation fee	4	150,000	1	4	2,400,000		
	DSA	140	120,000	1	2	33,600,000		
	Refreshment	140	40,000	1	1	5,600,000		
	Transport refund	140	50,000	1	1	7,000,000		
	Stationery	1	400,000	1	1	400,000		
Conduct supportive supervision of PHU staff on the 7 RMNCAH modules in the districts	DSA	6	120,000	8	3	17,280,000		
	Fuel	200	3,750	8	1	6,000,000		
	Stationery	1	200,000	8	1	1,600,000		
Conduct half-yearly review meetings of RCH activities in the district level	DSA	50	120,000	4	1	24,000,000		
	Refreshment	50	40,000	4	1	8,000,000		
	Transport refund	50	50,000	4	1	10,000,000		
Training of 800 CHWs on common childhood illnesses	DSA for facilitators	10	120,000	1	2	2,400,000		
	Refreshment	800	25,000	1	1	20,000,000		
	Transport refund	800	30,000	1	1	24,000,000		
	Stationery	1	1,000,000	1	1	1,000,000		
Conduct quarterly outreach services on family planning	Field allowance	71	50,000	8	1	28,400,000	17,200,000	
	Fuel	780	3,750	8	1	23,400,000		
Comprehensive training of PHU staff on IMNCI	Transport allowance	70	80,000	1	1	5,600,000		5,600,000
	DSA	70	120,000	1	1	8,400,000		7,000,000
	Refreshment	70	45,000	1	1	3,150,000		3,000,000
	Stationery	70	500,000	1	1	35,000,000		500,000
Rehabilitation of 50 PHUs delivery room	Rehabilitation cost	50	30,000,000	1	1	1,500,000,000		
Sub-Total						1,767,230,000	17,200,000	16,100,000
<b>RCH [Kambia] Objective 2: -To upgrade EmONC facilities to provide quality EmONC services for women and children</b>								
Mentoring of health staff to improve quality of service delivery at all PHUs	DSA	10	120,000	1	3	3,600,000		
	Fuel	300	3,750	1	1	1,125,000		
Procurement of 55 standard delivery beds for PHUs	Beds cost	55	30,000,000	1	1	1,650,000,000		
Cascade training to 50 Health Staff -1 staff from CHPs facility and 2 from CHCs (CHOs, midwives & SECHNs) on life saving skills such as manual removal of placenta, resuscitation, MVA etc. by master trainers for 7 days	Facilitation fee	4	150,000	1	4	2,400,000		
	DSA	50	120,000	1	3	18,000,000		
	Refreshment	50	40,000	1	1	2,000,000		
	Transport refund	50	50,000	1	1	2,500,000		
	Stationery	1	400,000	1	1	400,000		
<b>Sub-Total</b>						<b>1,680,025,000</b>		<b>0</b>
<b>Sub-total for RCH [Kambia]</b>						<b>3,447,255,000</b>	<b>17,200,000</b>	<b>16,100,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total	GoSl
<b>EH [Kambia] Objective 1: Improving the management of waste in communities, health-care facilities and the working environments in the district</b>							
Support the establishment and holding of monthly District Waste Management Committee meetings	Refreshment	30	40,000	24	1	28,800,000	
	Transport refund	30	50,000	24	1	36,000,000	
Support the establishment and holding of monthly chiefdom Waste Management Committee meetings	Refreshment	140	25,000	24	1	84,000,000	
	Transport refund	140	30,000	24	1	100,800,000	
Construct 17 incinerators for CHPs and placenta pits for 38 MCHPs	Incinerators	17	30,000,000	1	1	510,000,000	
	Placenta pit	38	2,000,000	1	1	76,000,000	
Procure and supply all health facilities with 136 waste bins disposal	Waste bins	136	75,000	1	1	10,200,000	
Conduct quarterly supervision on environmental health and sanitation in health facilities	Field allowance	10	50,000	8	3	12,000,000	
	Fuel	300	3,750	8	1	9,000,000	
	Stationery	1	500,000	8	1	4,000,000	
Provide support to 75 cleaners in health facilities	Incentive	75	100,000	24	1	180,000,000	
<b>Sub-Total</b>						<b>1,050,800,000</b>	
<b>EH [Kambia] Objective 2: Strengthen health inspections of housing standards used to evaluate the fitness of human habitation</b>							
Support to compound inspection within the district	Field allowance	5	50,000	21	2	10,500,000	9,000,000
<b>Sub-Total</b>						<b>10,500,000</b>	<b>9,000,000</b>
<b>EH [Kambia] Objective 3: Strengthen border crossing points activities in the district</b>							
Orient Port Health staff on international health regulations	Facilitation fee	4	150,000	2	1	1,200,000	
	DSA	15	120,000	2	2	7,200,000	
	Refreshment	15	40,000	2	1	1,200,000	
	Transport refund	15	50,000	2	1	1,500,000	
	Stationery	1	200,000	2	1	400,000	
Procure and supply 20 infra-red thermometer to port health staff at the international border	Infra-red cost	20	75,000	2	1	3,000,000	
Procure and supply 400 pairs of alkaline batteries for the infra-red thermometer at the border post	Battery cost	400	50,000	1	1	20,000,000	
Conduct monthly supervision activities at the international border crossing point	Field allowance	5	50,000	24	1	6,000,000	
	Fuel	150	3,750	24	1	13,500,000	
	Stationery	1	500,000	24	1	12,000,000	
<b>Sub-Total</b>						<b>66,000,000</b>	<b>0</b>
<b>EH [Kambia] Objective 4: Health inspection on food hygiene and safety</b>							
Weekly monitoring of commercial food vendors for proper hygiene standards	Field allowance	5	50,000	24	1	6,000,000	
	Fuel	200	3,750	24	1	18,000,000	
<b>Sub-Total</b>						<b>24,000,000</b>	<b>0</b>
<b>Sub-total for EH [Kambia]</b>						<b>1,151,300,000</b>	<b>9,000,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>M&amp;E and IDSR [Kambia] Objective 1: To improve on data management system</b>						
Conduct monthly data harmonisation meeting among programmes at district level	Refreshment	10	40,000	24	1	9,600,000
Conduct quarterly data quality assessment in all PHUs	DSA	10	120,000	8	3	28,800,000
	Fuel	400	3,750	8	1	12,000,000
	Stationery	1	500,000	8	1	4,000,000
Conduct monthly in-charges meetings at district level	DSA	68	120,000	24	1	195,840,000
	Transport refunds	70	50,000	24	1	84,000,000
	Refreshment	70	40,000	24	1	67,200,000
Support 10 chiefdom supervisors for the collection data from PHU staff	Field allowance	10	50,000	24	1	12,000,000
	Fuel	300	3,750	24	1	27,000,000
Procure and install 3 air conditioners (one in the M&E unit and two in the conference hall)	AC cost	3	4,000,000	1	1	12,000,000
	Installation cost	3	500,000	1	1	1,500,000
Provide monthly allowance to 4 voluntary data entry clerks	Allowance	4	300,000	24	1	28,800,000
Conduct quarterly DHMT review meetings on PHU activities	DSA	60	120,000	8	1	57,600,000
	Transport refunds	60	50,000	8	1	24,000,000
	Refreshment	60	40,000	8	1	19,200,000
	Stationery	1	500,000	8	1	4,000,000
<b>Sub-Total</b>						<b>587,540,000</b>
<b>M&amp;E and IDSR [Kambia] Objective 2: Capacity building of PHU staff</b>						
Train 140 health staff on integrated data collection tools	Facilitation Fee	4	150,000	1	4	2,400,000
	DSA	140	120,000	1	2	33,600,000
	Transport refunds	140	50,000	1	2	14,000,000
	Refreshment	140	40,000	1	2	11,200,000
	Stationery	1	300,000	1	2	600,000
Training of 68 PHU staff on data management and archiving	Facilitation fee	4	150,000	1	2	1,200,000
	DSA	68	120,000	1	2	16,320,000
	Transport refunds	68	50,000	1	1	3,400,000
	Refreshment	68	40,000	1	2	5,440,000
	Stationery	1	200,000	1	2	400,000
Support 2 M&E officers to pursue short course on results based monitoring and evaluation	Tuition fees	2	10,000,000	1	1	20,000,000
Training of 140 health staff on births and deaths registration	Facilitation fee	4	150,000	1	2	1,200,000
	DSA	140	120,000	1	1	16,800,000
	Transport refunds	140	50,000	1	1	7,000,000
	Refreshment	140	40,000	1	1	5,600,000
	Stationery	1	400,000	1	1	400,000
Training of 800 CHWs on community IDSR	Facilitation fee	10	150,000	1	3	4,500,000
	Transport refunds	800	30,000	1	1	24,000,000
	Refreshment	800	25,000	1	1	20,000,000
	Stationery	1	1,000,000	1	1	1,000,000

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>M&amp;E and IDSR [Kambia] Objective 2: Capacity building of PHU staff (cont.)</b>						
Training of 140 staff from PHU on IDSR	Facilitation Fee	4	150,000	1	6	3,600,000
	DSA	140	120,000	1	3	50,400,000
	Transport refunds	140	50,000	1	1	7,000,000
	Refreshment	140	40,000	1	3	16,800,000
	Stationery	1	400,000	1	1	400,000
<b>Sub-Total</b>						<b>267,260,000</b>
<b>M&amp;E and IDSR [Kambia] Objective 3: Strengthen monitoring and supervision</b>						
Conduct quarterly integrated supportive supervision to 68 PHUs in the district	DSA	20	120,000	8	3	57,600,000
	Fuel	400	3,750	8	1	12,000,000
	Stationery	1	500,000	8	1	4,000,000
Procure one utility vehicle to facilitate all monitoring and supervision activities in the district	Vehicle cost	1	315,000,000	1	1	315,000,000
Conduct quarterly IDSR supportive supervision and mentorship (monthly)	DSA	15	120,000	8	3	43,200,000
	Fuel	400	3,750	8	1	12,000,000
	Stationery	1	500,000	8	1	4,000,000
<b>Sub-Total</b>						<b>447,800,000</b>
<b>M&amp;E and IDSR [Kambia] Objective 4: Strengthen surveillance activities in the district</b>						
Support to emergency surveillance activities and case investigation in the district	Bulk sum	1	50,000,000	2	1	100,000,000
Support monthly cross border meeting with Guinea counterparts	DSA	20	120,000	24	1	57,600,000
	Fuel	100	3,750	24	1	9,000,000
	Refreshment	40	40,000	24	1	38,400,000
Support to 55 volunteers to conduct active screening at unofficial border crossing points	Incentive	55	200,000	24	1	264,000,000
Support quarterly stakeholders IDSR meeting	DSA	40	120,000	8	1	38,400,000
	Transport refunds	40	50,000	8	1	16,000,000
	Refreshment	40	40,000	8	1	12,800,000
Support 800 CHWs to conduct regular community surveillance and reporting	Field allowance	800	50,000	24	1	960,000,000
Provide monthly support to 15 RRTs (fuel and field allowance)	Field allowance	15	50,000	12	1	9,000,000
	Fuel	200	3,750	12	1	9,000,000
Conduct monthly PHEMC meetings	Transport refunds	40	50,000	24	1	48,000,000
	Refreshment	40	40,000	24	1	38,400,000
<b>Sub-Total</b>						<b>1,600,600,000</b>
<b>M&amp;E and IDSR [Kambia] Objective 5: Support SDB activities in the district</b>						
Support 20 Safe and Dignified Burial (SDB) personnel in the district	Incentive	20	300,000	24	1	144,000,000
Provision of 2 Vehicles for SDB	Vehicle cost	2	315,000,000	1	1	630,000,000
Support 12 swabbers for the collection and transportation of specimen	Incentive	12	300,000	24	1	86,400,000

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>M&amp;E and IDSR [Kambia] Objective 5: Support SDB activities in the district (cont.)</b>						
Conduct refresher training for 20 SDB personnel	Facilitation fee	4	150,000	1	1	600,000
	DSA	20	120,000	1	1	2,400,000
	Transport refunds	20	50,000	1	1	1,000,000
	Refreshment	20	40,000	1	1	800,000
	Stationery	1	100,000	1	1	100,000
Conduct refresher training for 12 swabbers	Facilitation fee	4	150,000	1	1	600,000
	DSA	12	120,000	1	1	1,440,000
	Transport refunds	12	50,000	1	1	600,000
	Refreshment	12	40,000	1	1	480,000
	Stationery	1	100,000	1	1	100,000
Support 12 case investigators for the investigation of alerts	Incentive	12	300,000	24	1	86,400,000
Conduct refresher training for 12 case investigators	Facilitation fee	4	150,000	1	1	600,000
	DSA	12	120,000	1	1	1,440,000
	Transport refunds	12	50,000	1	1	600,000
	Refreshment	12	40,000	1	1	480,000
	Stationery	1	100,000	1	1	100,000
<b>Sub-Total</b>						<b>958,140,000</b>
<b>Sub-total for M&amp;E and IDSR [Kambia]</b>						<b>3,861,340,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>TB and HIV [Kambia] Objective 1: To increase TB case notification in the district</b>						
Training of 68 PHU staff on the signs and symptoms of TB	Facilitation fee	4	150,000	1	1	600,000
	DSA	68	120,000	1	1	8,160,000
	Refreshment	68	40,000	1	1	2,720,000
	Transport refunds	68	50,000	1	1	3,400,000
	Stationery	1	200,000	1	1	200,000
Training of 100 community DOTs providers	DSA for facilitators	6	120,000	1	1	720,000
	Refreshment	100	40,000	1	1	4,000,000
	Transport refunds	100	50,000	1	1	5,000,000
	Stationery	1	300,000	1	1	300,000
Conduct monthly supervision of TB activities in the district	Field allowance	6	50,000	24	2	14,400,000
	Fuel	100	3,750	24	1	9,000,000
	Stationery	1	100,000	24	1	2,400,000
Annual provision of enablers package to TB patients	Bulk sum	2	50,000,000	1	1	100,000,000
Construction of three more DOT centres	Construction cost	3	30,000,000	1	1	90,000,000
Train 15 lab technicians/microscopists in other disease investigation	Facilitation fee	2	150,000	1	1	300,000
	DSA	15	120,000	1	1	1,800,000
	Refreshment	15	40,000	1	1	600,000
	Transport refunds	15	50,000	1	1	750,000
	Stationery	1	50,000	1	1	50,000
Train 68 PHU staff in the management of tuberculosis	Facilitation fee	4	150,000	1	1	600,000
	DSA	68	120,000	1	1	8,160,000
	Refreshment	68	40,000	1	1	2,720,000
	Transport refunds	68	50,000	1	1	3,400,000
	Stationery	1	200,000	1	1	200,000
Conduct quarterly TB defaulter tracing	Field allowance	11	50,000	7	1	3,850,000
	Fuel	450	3,750	7	1	11,812,500
<b>TB and HIV [Kambia] Objective 1: Improve capacity of health workers and management of HIV/AIDS patients in the district</b>						
Support training of 140 PHU staff on patient clinical care for HIV/AIDS	Facilitation fee	4	150,000	1	1	600,000
	DSA	140	120,000	1	1	16,800,000
	Transport refunds	140	50,000	1	1	7,000,000
	Refreshment	140	40,000	1	1	5,600,000
Quarterly supervision of PHU staff on HIV/AIDS patient care and support	DSA	6	120,000	8	4	23,040,000
	Fuel	200	3,750	8	1	6,000,000
	Stationery	1	300,000	8	1	2,400,000
Conduct quarterly HIV/AIDS defaulter tracing	Field allowance	45	50,000	8	1	18,000,000
	Fuel	450	3,750	8	1	13,500,000
<b>Sub-total for TB and HIV [Kambia]</b>						<b>368,082,500</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total	GoSL
<b>WASH and IPC [Kambia]</b>							
Support community led total sanitation (CLTS) in 100 villages in the district (community meetings)	Field allowance	10	50,000	2	1	1,000,000	
	Fuel	400	3,750	2	1	3,000,000	
	Refreshment	1,000	25,000	2	1	50,000,000	
Conduct quarterly water quality surveillance and monitoring in the district	Field allowance	5	50,000	8	3	6,000,000	
	Fuel	200	3,750	8	1	6,000,000	
Support monthly chlorination of wells in all PHUs in the district	Field allowance	3	50,000	24	1	3,600,000	
	Fuel	200	3,750	24	1	18,000,000	
	Chlorine (keg)	10	250,000	24	1	60,000,000	
Construction of semi-permanent triage and isolation centres in 55 PHUs	Construction cost	55	12,000,000	1	1	660,000,000	
Construction of 9 permanent triages and isolation units at PHUs	Construction cost	9	150,000,000	1	1	1,350,000,000	
Conduct IPC training for 140 staff from 68 PHUs	Facilitation fee	4	150,000	1	1	600,000	
	DSA	140	120,000	1	1	16,800,000	
	Transport refunds	140	50,000	1	1	7,000,000	
	Refreshment	140	40,000	1	1	5,600,000	
	Stationery	1	400,000	1	1	400,000	
Conduct monthly IPC supportive supervision to all PHUs in the district	DSA	12	120,000	24	3	103,680,000	
	Fuel	200	3,750	24	1	18,000,000	
	Stationery	1	200,000	24	1	4,800,000	
Construction of protected wells in 30 PHUs in the district	Construction cost	30	30,000,000	1	1	900,000,000	
Rehabilitation of protected wells in 20 PHUs in the district	Rehabilitation cost	20	8,000,000	1	1	160,000,000	
Conduct half-yearly IPC review meetings	DSA	40	120,000	4	1	19,200,000	
	Transport refunds	40	50,000	4	1	8,000,000	
	Refreshment	40	40,000	4	1	6,400,000	
	Stationery	1	200,000	4	1	800,000	
Provision of solar power and sub-massive water pumps in 15 PHUs	Sub-massive water pumps cost	15	2,500,000	1	1	37,500,000	
Training of 140 PHU staff on the management of WASH facilities	Facilitation fee	4	150,000	1	2	1,200,000	13,100,000
	DSA	140	120,000	1	1	16,800,000	
	Transport refunds	140	50,000	1	1	7,000,000	
	Refreshment	140	40,000	1	1	5,600,000	
	Stationery	1	400,000	1	1	400,000	
Conduct quarterly IPC committee meetings	Transport refunds	30	50,000	8	1	12,000,000	10,000,000
	Refreshment	30	40,000	8	1	9,600,000	
Provide air conditioner for district IPC focal person's office (DHS)	Air-conditioner cost	1	4,000,000	1	1	4,000,000	
	installation cost	1	500,000	1	1	500,000	
Support one screener in 68 PHUs in the district	Incentive	68	100,000	24	1	163,200,000	
<b>Sub-total for WASH and IPC [Kambia]</b>						<b>3,666,680,000</b>	<b>23,100,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total	GoSL	DSDP
<b>Logistics [Kambia] Objective 1: Ensure availability of drugs and medical supplies in health facilities</b>								
Rehabilitation of district medical store (tiling, painting, re-electrification)	Tiling	1	40,000,000	1	1	40,000,000		
	Painting	1	30,000,000	1	1	30,000,000		
	Electrification	1	5,000,000	1	1	5,000,000		
Provision of 4 air conditioning units for DMS	Air condition	4	4,000,000	1	1	16,000,000		
	Installation	4	1,000,000	1	1	4,000,000		
Procurement of a vehicle for distribution of drugs and supportive supervision to PHUs	Vehicle	1	80,000,000	1	1	80,000,000		
Support to 10 labourers for loading and offloading at DMS	Labour cost	10	100,000	24	1	24,000,000		
Conduct quarterly supportive supervision on LMIS and rational drugs use and recovery of expired drugs	DSA	7	120,000	8	3	20,160,000		
	Fuel	300	3,750	8	1	9,000,000		
	Stationery	1	500,000	8	1	4,000,000		
Half-yearly procurement of essential drugs and medical supplies	Bulk sum	1	50,000,000	4	1	200,000,000	30,000,000	
Conduct refresher training of 140 PHU staff on LMIS	Facilitation fee	4	150,000	1	4	2,400,000		
	DSA	140	120,000	1	1	16,800,000		
	Transport refunds	140	50,000	1	1	7,000,000		
	Refreshment	140	40,000	1	1	5,600,000		
	Stationery	1	400,000	1	1	400,000		
Support for quarterly distribution of emergency drugs and vaccines	Bulk sum	1	25,000,000	7	1	175,000,000	18,000,000	
Conduct pharmacovigilance (ADR) training for 68 PHU staff	Facilitation fee	4	150,000	1	2	1,200,000		
	DSA	68	120,000	1	1	8,160,000		
	Transport refunds	68	50,000	1	1	3,400,000		
	Refreshment	68	40,000	1	1	2,720,000		
	Stationery	1	200,000	1	1	200,000		
<b>Sub-Total</b>						<b>655,040,000</b>	<b>48,000,000</b>	<b>0</b>
<b>Logistics [Kambia] Objective 2: To strengthen the delivery of FHCI services at all levels of the health care delivery system</b>								
Procure medical equipment including laboratory reagent for PHUs	Bulk sum	1	30,000,000	2	1	60,000,000	20,000,000	26,781,715
Provide storage facilities for medicines in 68 PHUs (shelves for PHUs)	Shelves	68	1,000,000	1	1	68,000,000		
Procurement of 150 rain gear for DHMT and PHU staffs	Rain gears	150	100,000	2	1	30,000,000		
Procure sanitary tools	Bulk sum	1	50,000,000	2	1	100,000,000		
Procure two VHF call sets for surveillance activities in areas without network	National							
Procure 108 Infra-red thermometers for unofficial border screening	National							
Procure 1500 pairs of batteries for the infra-red thermometers	Batteries	1,500	15,000	2	1	45,000,000		
Procure and supply 544 veronica buckets to the PHUs in the district	Veronica bucket	544	40,000	1	1	21,760,000		
Procure and supply 270 cartons of soap to the PHUs in the district	Soap	270	85,000	1	1	22,950,000		
<b>Sub-Total</b>						<b>347,710,000</b>	<b>20,000,000</b>	<b>26,781,715</b>
<b>Sub-total for logistics [Kambia]</b>						<b>1,002,750,000</b>	<b>68,000,000</b>	<b>26,781,715</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total	GoSL	DSDP
<b>Admin [Kambia]</b>								
Support quarterly maintenance of 6 vehicles	Maintenance cost	6	2,500,000	7	1	105,000,000	20,000,000	
Quarterly maintenance of 80 motorbikes	Maintenance cost	80	500,000	7	1	280,000,000	7,000,000	
Renewal of licences for 6 DHMT vehicles	Licences	6	500,000	1	1	3,000,000		
Licensing of 4 DHMT vehicles	Licences	4	500,000	1	1	2,000,000		
Licensing of 40 motor bikes ( DHMT and PHUs)	Licences	40	500,000	1	1	20,000,000		
Quarterly maintenance of DHMT generators	Maintenance cost	2	1,200,000	7	1	16,800,000	15,000,000	
Procurement of fuel and lubricants for generator	Fuel	756	3,750	21	1	59,535,000	40,000,000	
	Lubricants	2	100,000	21	1	4,200,000		
Procurement of fuel and lubricants for 80 motorbikes	Fuel	2,880	3,750	21	1	226,800,000	15,000,000	
	Lubricants	80	20,000	21	1	33,600,000		
Procurement of fuel and lubricants for official assignment for DHMT members	Fuel	400	3,750	21	1	31,500,000	70,000,000	
	Lubricants	6	100,000	21	1	12,600,000		
Procurement of fuel and lubricants for 2 motorised boats	Fuel	400	3,750	21	1	31,500,000		
	Lubricants	6	100,000	21	1	12,600,000		
Procurement of stationery for DHMT operations	Bulk sum	1	15,000,000	7	1	105,000,000	25,000,000	
Support coordination in the DHMT (top up cards)	Top up cards	25	50,000	21	1	26,250,000		
Support for weekly DHMT meetings	Refreshment	25	20,000	21	4	42,000,000		
Rehabilitation of DHMT toilets	Toilets	4	2,000,000	1	1	8,000,000		
Maintenance of DHMT computers and photocopiers	office equipment	15	1,000,000	4	1	60,000,000	3,000,000	
Provision of rent for DHMT staff	Housing	10	3,500,000	2	1	70,000,000	20,000,000	
Provision of cash for minor expenses	Petty cash	1	6,000,000	2	1	12,000,000	6,000,000	
Payment of bank charges	Transaction cost	1	3,000,000	2	1	6,000,000	3,000,000	
Construction of one health facility	Construction cost	1	200,000,000	1	1	200,000,000		200,000,000
Support to fortnightly District Health Coordination Committee meetings	Refreshment	1	500,000	48	1	24,000,000	12,000,000	
Procurement of 50 motor bikes (TVS) for MCHP and CHP	Procurement cost	50	7,000,000	1	1	350,000,000		
Licensing of 50 motor bikes procured	Licences	50	500,000	1	1	25,000,000		
<b>Sub-total for admin [Kambia]</b>						<b>1,767,385,000</b>	<b>236,000,000</b>	<b>200,000,000</b>

## 12.6 Detailed costed workplans for DHMTs: Kenema

Activity Description	Detailed activity	Input	Qty	Unit cost	# time	# unit	Total budget	
<b>EPI objective 1: increase immunisation coverage by 10% [Kenema]</b>								
Regular cold chain assessment	2 technicians and 1 DO visit (DSA for 4 nights per quarter); procurement, safety equipment, and licence of 1 motorbike, 7 million); fuel (50 litres per bike), lubricant (3 litres per bike) and running cost (500,000 per bike) per quarter	DSA for personnel	3	200,000	4	4	9,600,000	
		Procurement of one motor bike	1	7,000,000	1	1	7,000,000	
		Provision of fuel	50	3,750	4	3	2,250,000	
		Provision of lubricant	3	15,000	4	3	540,000	
		Running cost and maintenance	1	500,000	4	3	6,000,000	
Ensure functional cold chain system at health facilities and district cold chain (repairs of minor faults, regular servicing, replacement of faulty spare parts, establishment of new cold chains )	Procurement and installation of two air conditioners (5 million each) at district cold room; extension and rehabilitation of district cold room (50 million); maintenance of 52 cold chains (5 million per cold chain per quarter); repair of 12 cold chains (15 million per cold chain); 15 new cold chains; procurement of 125 small coolman (to carry vaccines) for PHUs; procurement and installation of 6 iceline refrigerators, 4 deep freezers, 12 sure chill solar refrigerators, 150 vaccine carriers, 150 geo style vaccine carriers, 10 new cold chain systems, 10 giant cold boxes, 1000 0.4 icepacks, 1000 0.3 icepacks	Procurement and installation of air conditioners	2	5,000,000	1	1	10,000,000	
		Extension & rehabilitation of cold room	1	50,000,000	1	1	50,000,000	
		Maintenance of cold chain	52	5,000,000	1	1	260,000,000	
		Repair of cold chain	12	15,000,000	1	1	180,000,000	
		Procurement of small coolman	125	100,000	1	1	12,500,000	
		Procurement and installation of 6 iceline refrigerators, 4 deep freezers, 12 sure chill solar refrigerators, 150 vaccine carriers, 150 Geo style vaccine carriers, 10 new cold chain systems, 10 giant cold boxes, 1000 0.4 icepacks, 1000 0.3 icepacks						*
Fuel support for distribution of vaccines and ancillary materials to district, chiefdoms and health facilities	1000 litres per quarter for vaccine and logistic distribution	Procure 1000 litres Fuel@ 3750	1,000	3,750	4	1	15,000,000	
							33,750,000	
Outreach services (so that each community will be covered at least once a month)	Procurement, safety equipment, and licences of 123 motor bikes, fuel (15 litres per bike), lubricant (2 litres per bike) and running cost (500,000 per bike) per quarter for 123 PHUs, honorarium/allowance for outreach services including supervision of CHWs (150,000 Le per quarter per health facility); printing of forms, checklists, stationary etc. (150,000 Le per quarter per PHUs)	Procurement of motorbikes, safety equipment and licenses	123	7,000,000	1	1	861,000,000	
		Lubricant (litres)	246	15,000	4	1	14,760,000	
		Fuel (litres)	1,845	3,750	4	1	27,675,000	
		Allowance for outreach service@150,000	123	150,000	4	1	73,800,000	
		Printing of forms, checklists, stationary etc. @150,000	123	150,000	4	1	73,800,000	

Activity Description	Detailed activity	Input	Qty	Unit cost	# time	# unit	Total budget
<b>EPI objective 1: increase immunisation coverage by 10% (cont.) [Kenema]</b>							
Cascade training of health workers on Immunisation in Practice (IIP) in all health facilities	150 participants (125 HF, 25 DHMT, KGH and partners), two days, annual training in 3 batches (500,000 hall rental and chairs, 250,000 PA system, 500,000 stationary, 75,000 two tea breaks and lunch, 100,000 transport refunds, 120,000 DSA, 150,000 per day honorarium for 3 facilitators, 500,000 miscellaneous	Hall rental@500,000	1	500,000	3	2	3,000,000
		PA system @250,000	1	250,000	3	2	1,500,000
		DSA for participants @150,000	50	150,000	3	2	45,000,000
		Stationary @ 500,000	1	500,000	3	1	1,500,000
		Refreshment for 175 @75000	50	75,000	3	2	22,500,000
		Honorarium for facilitators @ 150,000	3	150,000	3	2	2,700,000
		Miscellaneous	1	500,000	3	1	1,500,000
Printing of reporting tools (registers, under five cards, tally books, control ledgers for PHUs and summary forms etc.)	To be supplied by MoHS for 123 PHUs and 1 KGH; 250,000 Le per PHUs for supplementary printing that has not supplied by MOHS	Supplementary printing of reporting tools	123	250,000	1	1	30,750,000
Quarterly supportive supervision by DHMT EPI team	Fuel (100 litres per vehicle for 4 vehicles), lubricant (3 gallons per vehicle for 4 vehicles), honorarium/allowance for supervision of chiefdom/PHUs(Le 200,000 per night for 3 nights per quarter for 4 DHMT members, Le 150,000 per night for 3 nights per quarter for 4 DHMT Drivers)	Fuel (litres)	100	3,750	4	4	6,000,000
		Lubricant (gallons)	3	15,000	4	4	720,000
		Allowance	4	200,000	4	3	9,600,000
		Allowance for drivers	4	150,000	4	3	7,200,000
Monthly supportive supervision by chiefdom supervisors (CHOs)	Procurement, safety equipment, and licences of 20 motor bikes @ Le7000,000 fuel (25 litres per bike), lubricant (2 litres per bike) and running cost (500,000 per bike) per quarter for 20 CHOs, honorarium/allowance for supervision of PHUs(150,000 Le per quarter per CHO)	Procurement of motorbikes, safety equipment, and licences	20	7,000,000	1	1	140,000,000
		Fuel for bikes (litres)	25	3,750	4	20	7,500,000
		Lubricants (litres)	2	15,000	4	20	2,400,000
		Running cost	1	500,000	4	20	40,000,000
		Allowance	1	150,000	4	20	12,000,000
Catch up immunisation campaign (including supplementary immunisation sessions )	2 campaigns per year (30 million social mob, 40 million for training, 4 million printing of tools, 5 million logistics distribution, 15 million supervision, 50 million implementation)	Social mobilisation	1	15,000,000	2	1	30,000,000
		Training	1	20,000,000	2	1	40,000,000
		Printing of tools,	1	2,000,000	2	1	4,000,000
		Logistics distribution,	1	2,500,000	2	1	5,000,000
		Supervision	1	7,500,000	2	1	15,000,000
		Implementation	1	25,000,000	2	1	50,000,000
<b>EPI objective 2: to build the capacity of at least one health worker per PHU in Kenema District for EPI service delivery[Kenema]</b>							
Training and distribution of SOP	150 participants (125 HF, 25 DHMT, KGH and partners), one day annual training in 3 batches (500,000 hall rental and chairs, 250,000 PA system, 500,000 stationary, 75,000 two tea breaks and lunch, 100,000 transport refunds, 120,000 DSA, 150,000 per day honorarium for 3 facilitators, miscellaneous	DSA	50	150,000	3	1	22,500,000
		Two tea breaks and lunch	50	75,000	3	1	11,250,000
		Hall rental & chairs	1	500,000	3	1	1,500,000
		Stationary	1	500,000	3	1	1,500,000
		PA system	1	250,000	3	1	750,000
		Transport refunds	50	100,000	3	1	15,000,000
		Honorarium for 3 facilitators	3	150,000	3	1	1,350,000

Activity Description	Detailed activity	Input	Qty	Unit cost	# time	# unit	Total budget
<b>EPI objective 3: To engage government, communities, civil society organisations and other stakeholders to support the acceleration of EPI service delivery in all districts [Kenema]</b>							
District level sensitisation meeting for paramount chiefs and local councils	One day meeting involving 75 persons per year	Hall & chair rental	1	500,000	1	1	500,000
		PA system	1	250,000	1	1	250,000
		DSA for participants outside city	75	150,000	1	1	11,250,000
		Stationary	1	500,000	1	1	500,000
Chiefdom level sensitisation meeting with stake holders (local authorities, religious leaders and other community stakeholders)	One day meeting involving 50 persons per chiefdom per year	Refreshment	50	50,000	16	1	40,000,000
		Transport refunds	50	25,000	16	1	20,000,000
Community awareness raising meetings on importance of Immunisation	One day meeting involving 50 persons per PHU(123X50 =6150) catchment community per year	Stationary	1	500,000	1	1	500,000
		Refreshment	50	50,000	16	1	40,000,000
		Transport refunds	50	25,000	16	1	20,000,000
Radio discussion programmes	Once a month radio panel discussion ( 1 hours, three radio stations, four panellists per session)	Radio station charges for 1 hour	1	500,000	12	3	18,000,000
		Honorarium for panellist	1	150,000	12	3	5,400,000
Messaging by community mobilisers / town criers	Once a month per PHUs (123 PHUs) catchment for town criers	Honorarium for town criers	1	50,000	12	123	73,800,000
<b>EPI objective 4: to strengthen EPI programme management in all districts [Kenema]</b>							
In-charges/DHMT/IP meetings at district level	Once a month	Hall rental	1	500,000	12	1	6,000,000
		PA system	1	250,000	12	1	3,000,000
		DSA for participants outside city @150,000	150	150,000	12	1	270,000,000
		Stationary @ 500,000	1	500,000	12	1	6,000,000
		Refreshment	150	75,000	12	1	135,000,000
		Transport refunds	150	50,000	12	1	90,000,000
Support for surveillance activities on VPDs	Will be integrated with IDSR						*
Conduct biannual review meetings (DHMT/chiefdom supervisors, councils, partners)	One day meeting involving 75 persons	Hall rental	1	500,000	2	1	1,000,000
		PA system	1	250,000	2	1	500,000
		DSA for participants outside city	75	150,000	2	1	22,500,000
		Stationary	1	500,000	2	1	1,000,000
		Refreshment	75	75,000	2	1	11,250,000
		Transport refunds	75	50,000	2	1	7,500,000
Support to cold room generator ( district cold room)	36 litres*180 days ( 6 months)	Fuel for	36	3,750	180	1	24,300,000
<b>Sub-total for EPI [Kenema]</b>							<b>2,977,645,000</b>

Activity description	Detailed activity	Input	Qty	Unit cost	# time	# unit	Total budget	Fund source GoSL
<b>RGH objective 1: to strengthen the health system for the delivery of quality MNCH services at all levels [Kenema]</b>								
Supportive supervision of hospital and PHU staff on the 7 RMNCAH modules including infection prevention and control in all PHUs by DHMT staff (3 nights per quarter)	Fuel (100 litres per vehicle for 4 vehicles), lubricant (3 gallons per vehicle for 4 vehicles), DSA for supervision of chiefdom/PHUs (Le 200,000 per night for 3 nights per quarter for 4 DHMT members, Le 150,000 per night for 3 nights per quarter for 4 DHMT Drivers @Le 150,000)	Fuel for 4 vehicles	100	3,750	4	4	6,000,000	*
		Lubricant 3 gallon	3	15,000	4	4	720,000	*
		Allowance	1	200,000	4	4	3,200,000	*
		Allowance for drivers	1	150,000	4	4	2,400,000	*
		<b>Sub-total</b>						<b>12,320,000</b>
<b>RGH objective 2: to upgrade EmONC facilities to provide quality EmONC services for women and children [Kenema]</b>								
Mentoring of health staff to improve quality of service delivery at EmONC facilities (10 BEmONC and 2 CEmONC) facilities with particular reference on the correct use of the partograph by 4 DHMT mentors	Fuel (100 litres per vehicle for 4 vehicles), lubricant (3 gallons per vehicle for 4 vehicles), honorarium/allowance for supervision of chiefdom/PHUs(Le 200,000 per night for 2 nights per quarter for 4 DHMT members, Le 150,000 per night for 2 nights per quarter for 4 DHMT drivers)	Fuel (100 litres)	100	3,750	4	4	6,000,000	*
		Lubricant(3 gallons)	3	15,000	4	4	720,000	*
		Supervisors	4	200,000	4	4	12,800,000	*
		Drivers	4	150,000	4	4	9,600,000	*
Cascade training of 60 DHMT Trainers (DHMT Supervisors, CHOs, Midwives) on life saving skills such as manual removal of placenta, resuscitation, MVA etc. by master trainers for 7 days	Cascade training for 60 DHMT members in 2 batches (500,000 Hall rental and chairs, 250,000 PA system, 500,000 stationary, 75,000 Two tea breaks and lunch, 100,000 transport refunds, 120,000 DSA, 150,000 per day Honorarium for 3 facilitators, 10 % miscellaneous	Hall rental	1	500,000	2	7	7,000,000	*
		PA system	1	250,000	2	7	3,500,000	*
		DSA for participant	30	120,000	2	7	50,400,000	*
		stationary	1	500,000	2	1	1,000,000	*
		refreshment	30	75,000	2	1	4,500,000	*
		Honorarium for 3 facilitators	3	150,000	2	1	900,000	*
		Miscellaneous	1	500,000	2	1	1,000,000	*
<b>Sub-total</b>						<b>97,420,000</b>	*	
<b>RGH objective 4: effective community engagement [Kenema]</b>								
Weekly radio panel discussion	Once a week radio panel discussion (1 hour, three radio stations, four panellists per session)	Air times (1 hour)	4	350,000	12	1	16,800,000	*
		Honorarium to panellist	4	100,000	12	1	4,800,000	*
Town hall community meeting in affected community (based on last year mortality statistics)	One day meeting involving 50 persons per PHU catchment community per year	Refreshment	50	25,000	1	123	153,750,000	*
		Transport refunds	50	50,000	1	123	307,500,000	*

Activity description	Detailed activity	Input	Qty	Unit cost	# time	# unit	Total budget	Fund source GoSL
<b>RCH objective 4: effective community engagement (cont.) [Kenema]</b>								
Orientation of CHWs/TBAs on maternal death prevention (at chiefdom level)	One day meeting involving 40 persons per chiefdoms (4 batches per chiefdom meetings) per year	Refreshment	40	50,000	1	16	32,000,000	*
		Transport refunds	40	100,000	1	16	64,000,000	*
Orientation of traditional healers on maternal death prevention (at chiefdom level)	One day meeting involving 40 persons in 8 clusters per chiefdoms (8 meetings) per year	Refreshment	40	50,000	1	8	16,000,000	*
		Transport refunds	40	50,000	1	8	16,000,000	*
		Fuel for generator (25 litres)	25	3,750	1	8	750,000	*
<b>Sub-total</b>							<b>611,600,000</b>	*
<b>RCH objective 5: capacity building of health service providers (midwives, CHOs, nurses) [Kenema]</b>								
Conduct 5 days ToT for 30 trainers of DHMT clinical staff on clinical and programmatic management of MCH services (ANC, labour/obstetric emergency, referral, care of newborn, PNC, FP and counselling. Extra two days for training methodology, communication, training techniques, M & E	Annual training (500,000 hall rental and chairs, 250,000 PA system, 500,000 stationary, 75,000 two tea breaks and lunch, 100,000 transport refunds, 120,000 DSA, 150,000 per day honorarium for 3 facilitators, 10 % miscellaneous); 1 training for 7 days per year	Hall rental	1	500,000	1	7	3,500,000	*
		PA system	1	250,000	1	7	1,750,000	*
		DSA for participants	30	150,000	1	7	31,500,000	*
		Stationary	1	500,000	1	1	500,000	*
		Refreshment	30	75,000	1	7	15,750,000	*
		Honorarium for facilitators	3	300,000	1	7	6,300,000	*
		Miscellaneous	1	500,000	1	1	500,000	*
3 days training of 250 health service providers every six months (identify 10 sites and 30 trainers)	Bi-annual training (1,500,000 stationary, 50,000 tea and lunch, 45,000 transport refunds, 86,000 DSA, 120,000 per day honorarium for 3 facilitators, 50 litres per training sites for facilitators, 10 % miscellaneous) bi-annual training	DSA for participants @150,000	25	150,000	10	3	112,500,000	*
		Stationary	1	500,000	10	1	5,000,000	*
		Refreshment for (tea & lunch)	25	50,000	10	3	37,500,000	*
		Honorarium for facilitators	3	150,000	10	3	13,500,000	*
		Miscellaneous	1	500,000	10	1	5,000,000	*
<b>Sub-total</b>							<b>233,300,000</b>	<b>233,300,000</b>
<b>RCH objective 6: MDSR [Kenema]</b>								
Monthly MDSR review meeting (district level)	One day meeting of 40 participants, monthly (refreshment, stationary)	Refreshment	40	75,000	12	1	36,000,000	36,000,000
		Stationary	1	500,000	12	1	6,000,000	*
Quarterly MDSR review meeting (chiefdom level)	One day meeting of 20 participants per chiefdom, quarterly (refreshment, stationary)	Refreshment	20	50,000	4	16	64,000,000	*
		Stationary	2	500,000	4	16	64,000,000	*

Activity description	Detailed activity	Input	Qty	Unit cost	# time	# unit	Total budget	Fund source GoSL
<b>RCH objective 6: MDSR (cont.) [Kenema]</b>								
Quarterly MDSR stakeholders review meeting (district level stakeholders)	One day meeting of 50 participants at district level, quarterly (hall rental, PA system, refreshment, stationary, transportation for participants outside Kenema city)	Hall rental	1	500,000	4	1	2,000,000	*
		PA system	1	250,000	4	1	1,000,000	*
		DSA for participants outside city	20	150,000	4	1	12,000,000	*
		Stationary	1	500,000	4	1	2,000,000	*
		Refreshment (tea & lunch)	50	75,000	4	1	15,000,000	*
Maternal death investigation	Team of 4 persons once a week (vehicle will be used); Fuel (50 litres per vehicle for one vehicle), lubricant (3 gallons per vehicle), honorarium/allowance (Le 200,000 for investigators, Le 150,000 for driver)	Fuel	50	3,750	52	1	9,750,000	*
		Lubricant (gallon)	3	150,000	4	1	1,800,000	*
		DSA for 4 investigators	4	200,000	52	1	41,600,000	*
		DSA for 3 drivers	3	150,000	52	1	23,400,000	*
<b>Sub-total</b>							<b>278,550,000</b>	*
<b>RCH objective 7: strengthen the referral system (addressing second delay) [Kenema]</b>								
Strengthen ambulance services	Procurement of 15 new ambulances with licensing, hiring 15 drivers, 250 litres per ambulance per month; 3 gallons (150,000) per quarter per ambulance; 6 million per ambulance for tyre replacements every six months; 5 million every quarter per ambulance maintenance and running cost	Procurement of 15 new& licensing	15				*	*
		Hire 15 drivers	15				*	*
		Provide 250 litres per Ambulance	15				*	*
		Lubricant for 15 ambulances	15				*	*
		Spear for 15 Ambulances	15				*	*
		Maintenance cost for 15 ambulance	15				*	*
Strengthen communication services (all PHU in-charges, maternity units, ambulance drivers, DHMT staff will be on CUG); this will serve other health interventions	175 handsets (150,000 per handset) with sim cards (1000 per sim cards) with monthly subscription (25000 per sim)	Procure Handsets	175	150,000	1	1	26,250,000	26,250,000
		Procure Sim cards	175	5,000	1	1	875,000	875,000
		Monthly Subscription	175	25,000	12	1	52,500,000	*

Activity description	Detailed activity	Input	Qty	Unit cost	# time	# unit	Total budget	Fund source GoSL
<b>RCH objective 7: strengthen the referral system (addressing second delay) (cont.) [Kenema]</b>								
One day workshop to establish referral system in the district (at district level)	One day meeting of 75 participants at district level, quarterly (hall rental, PA system, refreshment, stationary, transportation for participants outside Kenema city)	Hall rental@500,000X2 days	1	500,000	8	8	32,000,000	*
		PA system @250,000X2day	1	250,000	8	8	16,000,000	*
		DSA for participants outside city @150,000	75	150,000	8	8	720,000,000	*
		Stationary @ 500,000	1	500,000	8	8	32,000,000	*
		Refreshment for (tea & lunch)50 @75000	75	75,000	8	8	360,000,000	*
Monthly review meeting (district emergency medical services)	One day meeting of 25 participants at district level, monthly (refreshment, stationary)	Hall rental @500,000 x2 days	1	500,000	24		12,000,000	*
		PA system @ 250,000 x2day	1	250,000	24		6,000,000	*
		stationary @ 500,000	1	500,000	24		12,000,000	*
		refreshment for (tea & lunch) 50 @75000	25	75,000	24		45,000,000	*
Quarterly review meeting (district emergency medical services)	One day meeting of 75 participants at district level, quarterly (hall rental, PA system, refreshment, stationary, transportation for participants outside Kenema city)	Hall rental@500,000X2 days	1	500,000	8		4,000,000	*
		PA system @250,000X2day	1	250,000	8		2,000,000	*
		stationary @ 500,000	1	500,000	8		4,000,000	*
		refreshment for (tea & lunch)50 @75000	75	75,000	8		45,000,000	*
<b>Sub-total</b>							<b>1,369,625,000</b>	*
<b>RCH objective 7: strengthen service delivery (addressing third delay) [Kenema]</b>								
Emergency preparedness of KGH maternity, paediatric ward and blood bank staff	Motivation of staff on call (refreshment for night duty staff at maternity ward, 5000 per day for 50 staff ); On-call incentive for maternity staff (5000 per day for 50 staff)	Refreshment	50	5,000	365	31	2,828,750,000	*
		On-call incentive	50	5,000	365	31	2,828,750,000	*

Activity description	Detailed activity	Input	Qty	Unit cost	# time	# unit	Total budget	Fund source GoSL
<b>RGH objective 7: strengthen service delivery (addressing third delay) (cont.) [Kenema]</b>								
Incentive for clinic attendance(ANC & PNC ) & deliveries	100,000 (10,000 for each ANC and PNC and 40,000 for delivery) for 25,000 expected deliveries	Incentive for 4 ANC attendance	27,871	10,000	1	4	1,114,840,000	*
		Incentive for at least 2 PNC attendance	27,871	10,000	1	2	557,420,000	557,420,000
		Incentive for institutional Delivery	27,871	40,000	1	1	1,114,840,000	*
Provision of safe blood (support blood donation drive); community sensitisation (radio, community meetings, award at individual, chiefdom and communities level)	Once a month radio panel discussion (1 hours, three radio stations, four panellists per session)	Air times ( 1 Hour)	1	350,000	12	3	12,600,000	12,600,000
		Honorarium to panellist	3	100,000	12	1	3,600,000	3,600,000
2 community meetings per month (100 people per meeting, PA system, fuel and DSA for the team) team includes one social mobiliser, one from blood bank staff and one community leader		Fuel	100	3,750	24	1	9,000,000	*
		Lubricant (gallon)	3	150,000	4	1	1,800,000	*
		DSA for DHMT	3	200,000	24	1	14,400,000	*
		Refreshment for participants	100	15,000	24	1	36,000,000	*
		PA system	1	250,000	24	1	6,000,000	*
Support to voluntary blood donors at blood bank (refreshment& transport refunds)		Transport refund	45	50,000	12	1	27,000,000	*
		Refreshment	90	15,000	12	1	16,200,000	*
Electrification (solar energy) of delivery rooms in all PHUs	5 bulb points solar energy sets in each PHU ( 123)	Procurement of Solar equipment and installation	123	20,000,000	1	1	2,460,000,000	*
		Routine Maintenance	123	500,000	4	1	246,000,000	*
<b>Sub-total</b>							<b>11,277,200,000</b>	*

Activity description	Detailed activity	Input	Qty	Unit cost	# time	# unit	Total budget	Fund source GoSL
<b>RGH objective 8: reduce infant mortality by addressing late referrals [Kenema]</b>								
Establish local referral system (okada riders voucher system for referrals); transportation reimbursement for every child referred to health facility and paediatric ward	One day consultative meeting at chiefdom level involving 50 bikers and stakeholders (refreshment, fuel and DSA for DHMT to travel), transport refunds to stakeholders and bikers outside chiefdom head quarter	Hall rental	1	500,000	16	1	8,000,000	8,000,000
		PA system	1	250,000	16	1	4,000,000	4,000,000
		DSA for DHMT member	3	200,000	16	1	9,600,000	9,600,000
		DSA for DHMT driver	1	150,000	16	1	2,400,000	*
		Refreshment	50	50,000	16	1	40,000,000	*
		Transport refund to participants outside chiefdom head quarter	35	25,000	16	1	14,000,000	*
One day workshop for okada rider on establishment of referral system for infants needing emergency services (20 BRU executives, 20 chiefdom stakeholders, 16 paramount chiefs and drivers, 20 chiefdom supervisors, 5 DHMT, 5 hospital, 2 district council, 2 city council, ; radio minister, around 96 members	One day workshop (500,000 hall rental and chairs, 250,000 PA system, 500,000 stationary, 75,000 two tea breaks and lunch, 100,000 transport refunds, 120,000 DSA, 150,000 per day honorarium for 3 facilitators, 250,000 fuel and 350,000 DSA for paramount chiefs	Hall & chair rental	1	500,000	1	1	500,000	500,000
		PA system	1	250,000	1	1	250,000	250,000
		DSA for participants outside city	60	150,000	1	1	9,000,000	9,000,000
		Stationary	1	500,000	1	1	500,000	500,000
		Refreshment (tea & lunch)	112	75,000	1	1	8,400,000	8,400,000
		Transport refunds	60	50,000	1	1	3,000,000	3,000,000
		Fuel refund to paramount chiefs	16	250,000	1	1	4,000,000	*
		DSA to paramount Chiefs	16	350,000	1	1	5,600,000	*
Sensitisation meeting and establishment of under-five referral structure (CHW/PHU staff/Okada rider /HDC)	One day meeting involving 30 participants per PHU (refreshment, 15,000 and transport refunds, 15,000 (30,000 per participant) for 30 x 123 HFs=3690	Refreshment	30	15,000	123	1	55,350,000	55,350,000
		Transport refunds	30	15,000	123	1	55,350,000	55,350,000
<b>Sub-total</b>							<b>219,950,000</b>	*
<b>RGH objective 9: effective community engagement to reduce infant mortality [Kenema]</b>								
Monthly radio panel discussion	Once a month radio panel discussion (1 hour, three radio stations, four panellists per session)	Air times (1 hour)	4	350,000	12	1	16,800,000	16,800,000
		Honorarium to panellist	4	100,000	12	1	4,800,000	4,800,000
Town hall community meeting at PHU level	One day meeting involving 50 persons per PHU catchment community per year	PA system	1	250,000	123	1	30,750,000	*
		DSA to DHMT	50	150,000	2	2	30,000,000	30,000,000
		Fuel to DHMT Vehicle	50	3,750	123	1	23,062,500	*
		refreshment	50	25,000	123	1	153,750,000	153,750,000

Activity description	Detailed activity	Input	Qty	Unit cost	# time	# unit	Total budget	Fund source GoSL
<b>RCH objective 9: effective community engagement to reduce infant mortality (cont.) [Kenema]</b>								
Orientation of CHWs/TBAs on infant death prevention (at chiefdom level) including referral system	One day meeting involving 40 participants per chiefdom (in 4 batches )	Hall rental	4	250,000	16	1	16,000,000	16,000,000
		PA system	4	250,000	16	1	16,000,000	16,000,000
		DSA to participants	160	50,000	16	1	128,000,000	128,000,000
		Stationary	4	250,000	16	1	16,000,000	16,000,000
		Refreshment (tea & lunch)	160	25,000	16	1	64,000,000	64,000,000
		Transport refunds	160	15,000	16	1	38,400,000	*
Orientation of traditional healers ( 2 per PHU catchment) on infant death prevention (at chiefdom level) including referral system	One day meeting involving (246 THs) in 8 clusters per year	DSA to participants	246	50,000	1	1	12,300,000	12,300,000
		Refreshment ( tea & lunch)	246	50,000	1	1	12,300,000	12,300,000
		Transport refund	246	25,000	1	1	6,150,000	6,150,000
		DSA to DHMT members	3	200,000	8	1	4,800,000	*
		DSA to DHMT driver	1	150,000	8	1	1,200,000	*
		Fuel to DHMT vehicle	100	3,750	8	1	3,000,000	*
<b>Sub-total</b>							<b>577,312,500</b>	*
<b>Sub-total for RCH [Kenema]</b>							<b>14,677,277,500</b>	<b>1,500,095,000</b>

Activity description	Detailed activity	Input	Qty	Unit cost	# time	# unit	Total budget
<b>Malaria, TB and HIV/AIDS objective 1: all suspected malaria cases should have access to confirmatory diagnosis and receive effective treatment [Kenema]</b>							
Conduct quarterly supportive supervision by DHMT to PHUs at district level	Fuel (100 litres per vehicle for 4 vehicles), lubricant (3 gallons per vehicle for 4 vehicles), Honorarium/allowance for supervision of Chiefdom/PHUs (Le 200,000 per night for 3 nights per quarter for 4 DHMT members, Le 150,000 per night for 3 nights per quarter for 4 DHMT drivers)	Fuel (litres)	100	3,750	4	3	1,500,000
		Lubricant (gallon)	3	15,000	4	1	180,000
		DSA to DHMT members	4	200,000	4	3	3,200,000
		DSA to DHMT drivers	3	150,000	4	3	1,800,000
Monthly supportive supervision by chiefdom supervisors (CHOs)	Fuel (25 litres per bike), lubricant (2 litres per bike) and running cost (500,000 per bike) per quarter for 20 CHOs, honorarium/allowance for supervision of PHUs(150,000 Le per quarter per CHO)	Fuel (litres)	25	3,750	20	4	7,500,000
		Lubricant (litres)	2	15,000	20	4	2,400,000
		Running Cost	20	500,000	4	1	40,000,000
		DSA to supervisors	20	150,000	4	1	12,000,000
Monthly supportive supervision by PHU staff to CHWs in their communities	Fuel (15 litres per bike), lubricant (2 litres per bike) per quarter for 123 PHUs, honorarium/allowance for outreach services including supervision of CHWs printing of forms, checklists, stationary.	Fuel (litres)	25	3,750	123	4	46,125,000
		Lubricant (litres)	2	15,000	123	4	14,760,000
		Running Cost	1	500,000	123	4	246,000,000
		Allowance to PHU staff	1	150,000	123	4	73,800,000
Monthly CHW/PHU/HDC review meeting at health facility	Monthly meeting at each PHU (123 PHUs) involving 20 participants (refreshment @ 15,000)	Refreshment	20	15,000	123	12	442,800,000
		Transport refund	20	15,000	123	12	442,800,000
		Hall and chair rental	1	500,000	12	1	6,000,000
		PA system	1	250,000	12	1	3,000,000
		Stationary	1	500,000	12	1	6,000,000
CHWs peer supervisors' annual review meeting	One day meeting of 125 peers supervisors, 50 DHMT, local council and partners (total 175 participants)	Refreshment (tea & lunch)	125	75,000	12	1	112,500,000
		Transport refund	125	50,000	12	1	75,000,000
		DSA to participant	125	150,000	12	1	225,000,000
		Facilitation	3	150,000	12	1	5,400,000
		Fuel	100	3,750	2	1	750,000
		Hall rental	1	500,000	2		1,000,000
CHWs annual review meeting at chiefdom level	One day annual review meeting at chiefdom level of CHWs and chiefdom stakeholders (100 participants per chiefdom)	Transport refund	100	50,000	12	1	60,000,000
		Refreshment	100	15,000	12	1	18,000,000
Refresher training of CHWs on the use of malaria RDTs at chiefdom level	Training of 75 CHWs per chiefdom in batches of 30 each for two days (3 batches per chiefdom) (75X30)=2250	Hall rental	1	500,000	1	2	1,000,000
		PA system	1	250,000	1	2	500,000
		DSA for participants	75	150,000	1	2	22,500,000
		Stationary	1	500,000	1	2	1,000,000
		Refreshment	75	75,000	1	2	11,250,000
		Honorarium for facilitators	3	300,000	1	2	1,800,000
		Miscellaneous	1	500,000	1	2	500,000

Activity description	Detailed activity	Input	Qty	Unit cost	# time	# unit	Total budget
<b>Malaria, TB and HIV/AIDS objective 1: all suspected malaria cases should have access to confirmatory diagnosis and receive effective treatment (cont.) [Kenema]</b>							
Monthly payment of incentives to CHWs (for timely and complete reporting and attendance of meeting at supervising PHU)	Le100,000 month for 1200 CHWs	Payment of incentive for 1200 CHWs	1,200	100,000	12	1	1,440,000,000
Community awareness raising meetings on importance of malaria prevention and treatment	One day meeting involving 50 persons per PHU catchment community per year	Transport refund	50	50,000	1	123	307,500,000
		Refreshment	50	15,000	1	123	92,250,000
Radio discussion programmes	Once a month radio panel discussion (1 hour, three radio stations, four panellists per session)	Air time (1 hour)	1	350,000	12	3	12,600,000
		Honorarium to panellist	3	100,000	12	1	3,600,000
Messaging by community mobilisers / town criers	Once a month per PHU (123 PHUs) catchment for town criers @Le100,000per town carriers(100,000X123)	Honorarium for town criers	1	50,000	12	123	73,800,000
<b>Malaria, TB and HIV/AIDS objective 2: ensure timely reporting by health facilities on malaria programme performance [Kenema]</b>							
DLOS/pharmacists & M&E officer supervision to health facilities	Fuel (100 litres per vehicle for 2 vehicles), lubricant (3 gallons per vehicle for 2 vehicles), DSA for 4 DHMT members (Le 200,000 per night for 6 nights per quarter for 4 DHMT members, Le 150,000 per night for 6 nights per quarter for 2 DHMT drivers)	Fuel (litres)	200	3,750	4	1	3,000,000
		Lubricant (3 gallon)	6	15,000	4	1	360,000
		DSA to DHMT members	4	200,000	4	1	3,200,000
		DSA to DHMT drivers	2	150,000	4	1	1,200,000
Support printing of supplementary data collection and reporting tools	Ensure that all data collections tools is available i.e. registers, tally sheets and summary forms	Supplementary printing of reporting tools	123	250,000	1	1	30,750,000
		Hall & chair rental	1	500,000	3	1	1,500,000
		Social mobilisation (air time)	3	350,000	3	1	3,150,000
		Radio panel discussions (honorarium)	3	100,000	3	1	900,000
Support to commemoration of special events (World Malaria Day, MCHW week etc.) at district level	Le 11,100,000 each event (three events per year)	Hiring of PA system	1	250,000	3	1	750,000
		Hiring of school Band	2	500,000	3	1	3,000,000
		Refreshment	150	50,000	3	1	22,500,000
		Stationary & printing of banners	1	500,000	3	1	1,500,000
Office running, equipment and maintenance costs for NMCP (at district level)	Office refurbishment, AC procurement and installation, office furniture, cleaning equipment and consumables, etc. Le 50,000,000 per year	Lump sum					50,000,000
Increase DOTS centres up to 20 (currently 12)	25 million for one DOTS centre (lab, store improvement)	Lump sum	8	25,000,000	1	1	200,000,000

Activity description	Detailed activity	Input	Qty	Unit cost	# time	# unit	Total budget
<b>Malaria, TB and HIV/AIDS objective 2: ensure timely reporting by health facilities on malaria programme performance (cont.) [Kenema]</b>							
Sensitisation and orientation of CHWs on community TB detection and sputum collection and transportation	Two days training involving 80 participants per chiefdoms (in 2 batches per chiefdom) per year	Transport refund	40	50,000	2	16	64,000,000
		DSA to participants	40	100,000	4	16	256,000,000
		Refreshment	40	35,000	2	16	44,800,000
		Stationary	1	500,000	2	16	16,000,000
		Facilitation	3	150,000	2	16	14,400,000
		DSA to DHMT facilitators	3	200,000	2	16	19,200,000
		Fuel(litres)	50	3,750	1	16	3,000,000
Incentive for CHWs/traditional healer for every sputum positive case (from detection, follow up and completion of treatment)	50,000 for every positive sputum case and 50,000 for follow up to successful completion of treatment (expected numbers to be confirmed with TB focal person)	Incentive to CHWs on positive sputum	1,900	50,000	1	1	95,000,000
		Incentive to CHWs for follow up	1,900	50,000	1	1	95,000,000
Conduct quarterly supportive supervision by DHMT to PHUs (12 DOT centres at district level)	Fuel (100 litres per vehicle for 1 vehicle), lubricant (3 gallons ), honorarium/allowance to 2 TB supervisors	Stationary & printing of checklist	12	50,000	4	1	2,400,000
		Fuel (litres)	100	3,750	4	1	1,500,000
		Lubricant (3 gallon)	3	150,000	4	1	1,800,000
		DSA to DHMT members	2	200,000	4	1	1,600,000
		DSA to DHMT drivers	1	150,000	4	1	600,000
Community awareness raising meetings on importance of TB prevention and treatment	One day meeting involving 50 persons per PHU catchment community per year	Transport refund	50	15,000	1	123	92,250,000
		Refreshment	50	15,000	1	123	92,250,000
Radio discussion programmes	Once a month radio panel discussion (1 hour, three radio stations, four panellists per session)	Air time (1 hour)	3	350,000	12	1	12,600,000
		Honorarium to Panellist	3	100,000	12	1	3,600,000
Increase PMTCT sites up to 100 (currently 76 PMTCT sites)	3 days training of 3 staff per PHU (24 new sites); district level training; (500,000 hall rental and chairs, 250,000 PA system, 500,000 stationary, 75,000 two tea breaks and lunch, 100,000 transport refunds, 120,000 DSA, 150,000 per day honorarium for 3 facilitator	Hall rental	2	500,000	1	2	2,000,000
		PA system	2	250,000	1	2	1,000,000
		DSA for participants	36	150,000	2	2	21,600,000
		Stationary	1	500,000	2	1	1,000,000
		Refreshment	36	75,000	2	2	10,800,000
		Honorarium for facilitators	3	150,000	2	2	1,800,000
Refresher Training of VCT/PMTCT sites staff on VCT/PMTCT indicators and management	One day training of two clinical staff per PHU offering VCT/PMTCT services (district level training)	Hall rental	1	500,000	5	1	2,500,000
		PA system	1	250,000	5	1	1,250,000
		DSA for participants	46	150,000	5	1	34,500,000
		stationary	1	500,000	5	1	2,500,000
		refreshment	46	75,000	5	1	17,250,000
		Honorarium for facilitators	3	300,000	5	1	4,500,000

Activity description	Detailed activity	Input	Qty	Unit cost	# time	# unit	Total budget
<b>Malaria, TB and HIV/AIDS objective 2: ensure timely reporting by health facilities on malaria programme performance (cont.) [Kenema]</b>							
Community outreach services to increase VCT utilisation	Fuel (100 litres per vehicle for 2 vehicles), lubricant (3 gallons per vehicle for 2 vehicles), DSA (Le 200,000 per night for 3 nights per quarter for 4 DHMT members, Le 150,000 per night for 3 nights per quarter for 2 DHMT drivers)	Fuel for 4 vehicles (100 litres)	100	3,750	4	2	3,000,000
		Lubricant 3 gallon	3	150,000	4	2	3,600,000
		DSA to DHMT members	4	200,000	4	2	6,400,000
		DSA to drivers	2	150,000	4	2	2,400,000
Community awareness raising meetings on importance of HIV prevention and treatment	One day meeting involving 50 persons per PHU catchment community per year	Transport refund	50	50,000	1	123	307,500,000
		Refreshment	50	15,000	1	123	92,250,000
PLHIV sensitisation and awareness raising meetings on importance of HIV prevention and treatment	One day meeting involving 100 PLHIVs per cluster per year (district and chiefdom level); total 1500 PLHIV'; Hall and chair rental, PA system, refreshment, transport refund, facilitation fees	Transport refund	100	50,000	1	16	80,000,000
		Refreshment	100	15,000	1	16	24,000,000
		PA system	1	250,000	1	16	4,000,000
		Facilitation fees	3	150,000	1	16	7,200,000
<b>Sub-total for malaria, TB and HIV/AIDS [Kenema]</b>							<b>5,584,675,000</b>

Activity description	Detailed activity	Input	Qty	Unit cost	# time	# unit	Total budget	Fund source	
<b>GoSL</b>									
<b>Environmental health and WASH objective 1: improving the management of waste in communities, health-care facilities and the working environments for workers nationwide [Kenema]</b>									
Establish, and coordinate district waste management committees	Monthly meeting of 40 people (DHMT, hospital, LCs, IPs (refreshment, hall rental, stationary, transport refund and DSA for participants outside Kenema city)	Refreshment	40	50,000	12	1	24,000,000	*	
		Stationary	1	200,000	12	1	2,400,000	*	
		<b>Sub-total</b>					<b>26,400,000</b>	*	
	Monthly meeting of 40 chiefdom level authorities and stakeholders (refreshment, hall rental, stationary, transport refund and DSA for participants outside chiefdom headquarters)	Stationary	1	50,000	12	16	9,600,000	*	
		Refreshment	40	25,000	12	16	192,000,000	*	
		Transport refund	30	25,000	12	16	144,000,000	*	
		<b>Sub-total</b>					<b>345,600,000</b>	*	
	Equipped health facilities with basic sanitary tools		Lump sum	1	1,000,000	1	123	123,000,000	*
	Supervise monitor and evaluate the implementation of the integrated waste management policy	Fuel (100 litres per vehicle for 2 vehicles), lubricant (3 gallons per vehicle for 2 vehicles), DSA (Le 200,000 per night for 3 nights per quarter for 4 DHMT members, Le 150,000 per night for 3 nights per quarter for 2 DHMT drivers)	Fuel (100 litres)	100	3,750	4	2	3,000,000	*
			Lubricant (3 gallons)	3	150,000	4	2	3,600,000	*
DSA to supervisors			4	200,000	4	3	9,600,000	*	
DSA to drivers			2	150,000	4	3	3,600,000	*	
<b>Sub-total</b>							<b>19,800,000</b>	*	
Provide health workers with adequate and sufficient protective clothing (heavy duty boots, gloves, nose masks, overalls, first aid kits, etc.)	Le 250,000 per PHU (for one support staff) per year	Provision of protective clothing	1	250,000	1	123	30,750,000	*	
		Refreshment ( tea & lunch)	75	75,000	1	1	5,625,000	*	
Conduct annual review meeting on integrated waste management	One day meeting of 75 participants (district committee, two representatives from chiefdom committee and stakeholders) (hall rental, PA system, refreshment, stationary, transport refund for outside chiefdom headquarter participants)	Transport refund to participants outside city	32	100,000	1	1	3,200,000	*	
		Transport refund	32	150,000	1	1	4,800,000	*	
		Stationary	1	500,000	1	1	500,000	*	
		PA system	1	250,000	1	1	250,000	*	
		Hall & Chair rental	1	500,000	1	1	500,000	*	
		<b>Sub-total</b>					<b>14,875,000</b>	*	
<b>Environmental health and WASH objective 2: strengthening urban and peri-urban excreta disposal and treatment system using guidelines and technical support [Kenema]</b>									
Support community -led total sanitation (CLTS), sensitisation and orientation and supervision	One day meeting involving 50 persons per PHU catchment community per year	Refreshment	50	15,000	123	1	92,250,000	*	
		Transport refund	50	15,000	123	1	92,250,000	*	
		<b>Sub-total</b>					<b>184,500,000</b>	*	

Activity description	Detailed activity	Input	Qty	Unit cost	# time	# unit	Total budget	Fund source
<b>Environmental health and WASH objective 2: strengthening urban and peri-urban excreta disposal and treatment system using guidelines and technical support (cont.) [Kenema]</b>								
Strengthen WASH coordination, supervision, monitoring and evaluation and harmonisation of sanitation activities, particularly water manual on CLTS	One day meeting involving 50 persons per PHU catchment community per year	Refreshment	50	15,000	123	1	92,250,000	*
		Transport refund	50	15,000	123	1	92,250,000	*
		<b>Sub-total</b>					<b>184,500,000</b>	*
Training of PHU staff on household water treatment and storage	One day training for 123 PHU staff (hall and chair rental, PA system, two tea and lunch, transport refunds and DSA, facilitation, stationary)	Hall rental	1	500,000	1	1	500,000	*
		PA system	1	250,000	1	1	250,000	*
		DSA to participants outside city	1	150,000	1	123	18,450,000	*
		Stationary	1	500,000	1	1	500,000	*
		Refreshment	1	75,000	1	123	9,225,000	*
		Honorarium for 3 facilitators	1	150,000	1	3	450,000	*
		<b>Sub-total</b>					<b>29,375,000</b>	*
Conduct community health education	One day meeting involving 50 persons per PHU catchment community per year	Refreshment	50	15,000	1	123	92,250,000	*
		Transport refund	50	15,000	1	123	92,250,000	*
		<b>Sub-total</b>					<b>184,500,000</b>	*
<b>Environmental health and WASH objective 3: provide logistics for quality service delivery and to conduct healthy inspection of housing standards that use to evaluate the fitness of human habitation [Kenema]</b>								
Intensify compound inspection in the urban and rural settings (16 chiefdom supervisors in chiefdoms, 12 supervisors in Kenema city)	Procurement, safety equipment, and licences of 28 motor bikes, fuel (15 litres per bike), lubricant (2 litres per bike) and running cost (500,000 per bike) per quarter; printing of forms, checklists, stationary etc. (150,000 Le per quarter per supervisor)	Procurement of 28 motorbikes	28	7,000,000	1	1	196,000,000	196,000,000
		Provision of fuel 15 litre per bike	15	3,750	4	28	6,300,000	6,300,000
		Lubricant (2 litre)	2	15,000	4	28	3,360,000	3,360,000
		Running cost	1	500,000	4	28	56,000,000	56,000,000
		Stationary & checklist	1	150,000	4	28	16,800,000	16,800,000
<b>Sub-total</b>					<b>278,460,000</b>	<b>278,460,000</b>		
Provision of PPE and public health chemicals for disinfection/decontamination of all health facilities	1,500,000 per PHU per year (cost of chemicals, mobility, protective gear, and DSA)	Lump sum	1	1,500,000	1	123	184,500,000	*

Activity description	Detailed activity	Input	Qty	Unit cost	# time	# unit	Total budget	Fund source
<b>Environmental health and WASH objective 4: Port Health providing data on all border crossing points throughout the country [Kenema]</b>								
Training of DHMT and border PHU staff on the IHR 2005	25 DHMT, 20 PHU staff and 15 stakeholders in 10 border PHUs; 1 day workshop (hall rental, PA system, 2 tea and lunch, stationary, transport refund and DSA for participants outside Kenema city)	PA system	1	250,000	1	1	250,000	*
		DSA to participants outside City	45	150,000	1	1	6,750,000	*
		Stationary	1	500,000	1	1	500,000	*
		Refreshment	60	75,000	1	1	4,500,000	*
		Honorarium for 3 facilitators	3	150,000	1	1	450,000	*
		<b>Sub-total</b>						<b>12,450,000</b>
Supervision visit to all entry points at international borders	Fuel (100 litres per vehicle for 1 vehicles), lubricant (3 gallons per vehicle for 1 vehicles), DSA (Le 200,000 per night for 3 nights per quarter for 2 DHMT members, Le 150,000 per night for 3 nights per quarter for 1 DHMT drivers)	Fuel (100 litres)	100	3,750	4	1	1,500,000	*
		Lubricant(3 Gallons)	3	150,000	4	1	1,800,000	*
		DSA to DHMT members	2	200,000	4	3	4,800,000	*
		DSA to DHMT driver	1	150,000	4	3	1,800,000	*
		<b>Sub-total</b>						<b>9,900,000</b>
<b>Environmental health and WASH objective 5: health inspection on food hygiene and safety [Kenema]</b>								
Train 28 environmental health supervisors/aides for 3 days on food hygiene and safety (16 chieftom supervisors in chieftoms, 12 supervisors in Kenema city)	3 day workshop (hall rental, PA system, 2 tea and lunch, stationary, transport refund and DSA for participants outside Kenema city), facilitation	Hall & chair rental	1	500,000	1	3	1,500,000	1,500,000
		PA system	1	250,000	1	3	750,000	*
		DSA to participants	28	150,000	1	3	12,600,000	*
		Stationary	1	500,000	1	1	500,000	*
		Refreshment ( tea & lunch)	28	75,000	1	3	6,300,000	*
		Honorarium for 3 facilitators	3	150,000	1	3	1,350,000	*
Sensitisation and orientation of food handlers on food hygiene and safety (one day workshop) for Kenema city	1 day workshop (hall rental, PA system, 2 tea and lunch, stationary, transport refund), facilitation. 150 food handlers	Hall & chair rental	1	500,000	1	1	500,000	*
		PA system	1	250,000	1	1	250,000	*
		Transport refunds	150	20,000	1	1	3,000,000	*
		Stationary	1	500,000	1	1	500,000	*
		Refreshment (tea & lunch)	150	50,000	1	1	7,500,000	*
		Honorarium for 3 facilitators	3	150,000	1	1	450,000	*
<b>Sub-total for environmental health and WASH [Kenema]</b>							<b>1,663,810,000</b>	<b>558,420,000</b>

Activity description	Detailed activity	Input	Qty	Unit cost	# time	# unit	Total budget	Fund source	
								UNICEF	WHO
<b>Nutrition objective 1: to increase rate of early and exclusive breastfeeding to improve infant and young child feeding, survival and development [Kenema]</b>									
Establish and support 5 functional mother to mother support groups per PHU catchment communities	Refreshment (15,000 per member) for 20 members, fuel support to HF staff to travel (5 litres per month), DSA (50,000) per month per PHU	Refreshment	20	15,000	5	123	184,500,000	*	*
		Fuel(litres)	5	3,750	12	123	27,675,000	*	*
		DSA to supervisors	1	50,000	12	123	73,800,000	73,800,000	*
		<b>Sub-total</b>					<b>285,975,000</b>	*	*
Community Celebration of Breastfeeding week- Mass media sensitization (radio panel discussion, procession/march pass)	Once a year radio panel discussion (1 hours, three radio stations, four panellists per session; 11,100,000 Commemoration (band, PA system, IEC material, hall rental, refreshment etc.)	Hall & chair rental	1	500,000	1	1	500,000	*	*
		Social mobilisation (air time)	3	350,000	1	1	1,050,000	*	*
		Radio panel discussions honorarium	3	100,000	1	1	300,000	*	*
		Hiring of PA system	1	250,000	1	1	250,000	*	*
		Hiring of school band	2	500,000	1	1	1,000,000	*	*
		Refreshment	150	50,000	1	1	7,500,000	*	*
		Stationary & printing of banners	1	500,000	1	1	500,000	*	*
		<b>Sub-total</b>					<b>11,100,000</b>	*	*
Health workers in all districts have the capacity to provide equitable and quality integrated management of severe acute malnutrition services to children U5		Hall & chair rental	1	500,000	2	1	1,000,000	*	*
		PA system	1	250,000	2	1	500,000	*	*
		DSA to participants	123	150,000	2	1	36,900,000	*	*
		Stationary	1	500,000	2	1	1,000,000	*	*
Scale up of outpatient therapeutic feeding sites	One day training of two clinical staff per PHU (123 PHUs)	Refreshment	123	75,000	2	1	18,450,000	*	*
		Honorarium to facilitator	3	150,000	2	1	900,000	*	*
		<b>Sub-total</b>					<b>19,350,000</b>	<b>19,350,000</b>	*
<b>Nutrition objective 2: to strengthen nutrition surveillance through - data collection, analysis, interpretation, and reporting for effective monitoring and evaluation of the nutrition situation of under-fives [Kenema]</b>									
Conduct trainings of GMP for PHU staff using IPC measures	One day training of two clinical staff per PHU (123 PHUs)	Hall & chair rental	1	500,000	2	1	1,000,000	*	*
		PA system	1	250,000	2	1	500,000	*	*
		Transport refund	123	50,000	2	2	24,600,000	*	*
		DSA to participants	123	150,000	2	1	36,900,000	*	*
		Stationary	1	500,000	2	1	1,000,000	*	*
		Refreshment	123	75,000	2	1	18,450,000	*	*
		Honorarium to facilitator	3	150,000	2	1	900,000	*	900,000
Strengthening community screening at district level	IP activity						83,350,000	82,450,000	*

Activity description	Detailed activity	Input	Qty	Unit cost	#	#	Total budget	Fund source	
					time	unit		UNICEF	WHO
<b>Nutrition objective 3: scale up nutrition interventions to prevent and control micronutrient deficiencies, especially in vulnerable and marginalised children and women, with special focus on iron, vitamin A and iodine deficiency [Kenema]</b>									
Coordination and monitoring of nutrition response at district level	Fuel (100 litres per vehicle for 2 vehicles), lubricant (3 gallons per vehicle for 2 vehicles), DSA (Le 200,000 per night for 3 nights per quarter for 4 DHMT members, Le 150,000 per night for 3 nights per quarter for 2 DHMT drivers)	Fuel (litres)	100	3,750	4	2	3,000,000	*	*
		Lubricant ( gallon)	3	150,000	4	1	1,800,000	*	*
		DSA to DHMT member	4	200,000	4	3	9,600,000	*	*
		DSA for drivers	2	150,000	4	3	3,600,000	*	*
		<b>Sub-total</b>						18,000,000	*
<b>Nutrition objective 4: nutrition health promotion by effective community engagement [Kenema]</b>									
Community awareness raising meetings on importance on nutrition including breast feeding	One day meeting involving 50 persons per PHU catchment community per year	Refreshment	50	25,000	1	123	153,750,000	*	*
		Transport refund	50	15,000	1	123	92,250,000	*	*
		<b>Sub-total</b>					<b>246,000,000</b>	*	*
Radio panel discussion programmes	Once a month radio panel discussion (1 hour, three radio stations, four panellists per session)	Air time (1 hour)	1	350,000	12	3	4,200,000	*	*
		Honorarium to Panellist	4	100,000	12	1	4,800,000	*	*
		<b>Sub-total</b>					<b>9,000,000</b>	*	*
Messaging by community mobilisers / town criers	Once a month per PHUs (123 PHUs) catchment for town criers	Incentive	1	50,000	12	123	73,800,000	*	*
		<b>Sub-total</b>					73,800,000	*	*
<b>Sub-total for nutrition [Kenema]</b>							<b>746,575,000</b>	<b>175,600,000</b>	<b>900,000</b>

Activity description	Detailed activity	Input	Qty	Unit cost	# time	# unit	Total budget	Fund source
<b>Adolescent health objective 1: improve access to quality SRH, protection and education services for adolescents and young people [Kenema]</b>								
Psychosocial training for ward councillors on teenage pregnancy	National programme							*
Train social workers, officers of family support units and young leaders on teenage pregnancy issues	National programme							*
Training of service providers on adolescent friendly health services and counselling	Two days training of PHU and hospital staff (300) at district level in 6 batches of 50 participants; (500,000 hall rental and chairs, 250,000 PA system, 500,000 stationary, 75,000 two tea breaks and lunch, 100,000 transport refunds, 120,000 DSA, 150,000 per day honorarium for 3 facilitators, 10 % miscellaneous	Hall & chair rental	1	500,000	2	6	6,000,000	*
		PA system	1	250,000	2	6	3,000,000	*
		DSA to participants	50	150,000	2	6	90,000,000	*
		Stationary	1	500,000	1	6	3,000,000	*
		Refreshment	50	75,000	2	6	45,000,000	*
		Honorarium to facilitators	3	150,000	2	6	5,400,000	*
		<b>Sub-total</b>						<b>152,400,000</b>
Active engagement of youths on SRH issues in ghettos	One day outreach to one ghetto per week (2 DHMT staff visiting and holding meetings with youth every week); fuel for vehicle, DSA for staff, refreshment for 20 youths per meeting	Fuel for bike (litre)	5	3,750	52	2	1,950,000	*
		Incentive for staff	1	50,000	52	2	5,200,000	*
		Refreshment	20	15,000	52	1	15,600,000	*
		<b>Sub-total</b>					<b>22,750,000</b>	<b>22,750,000</b>
<b>Adolescent health objective 2: to provide comprehensive age appropriate information and education for adolescents and young people [Kenema]</b>								
Radio discussion Programmes	Once a month radio panel discussion ( 1 hours, three radio stations, four panellists per session	Air times (1 hour)	1	350,000	12	3	12,600,000	*
		Honorarium to panellist	3	100,000	12	1	3,600,000	*
		<b>Sub-total</b>					<b>16,200,000</b>	*
Airing of jingles (radio slots)	Weekly airing of jingles (6 slots per week at three radio stations)	Air times (1 hour)	1	350,000	52	3	54,600,000	*
<b>Adolescent health objective 3: to empower communities, adolescents and young people to respond and prevent teenage pregnancy [Kenema]</b>								
Establish and support one youth group per PHU catchment community	Refreshment (15,000 per member) for 20 members, fuel support to HF staff to travel (5 litres per month), DSA (50,000) per month per PHU	Refreshment	20	15,000	12	1	3,600,000	*
		Fuel 5 litre x12 month	5	3,750	12	1	225,000	*
		DSA	1	50,000	12	123	600,000	*
		<b>Sub-total</b>					<b>4,425,000</b>	*

Activity description	Detailed activity	Input	Qty	Unit cost	# time	# unit	Total budget	Fund source
<b>Adolescent health objective 3: to empower communities, adolescents and young people to respond and prevent teenage pregnancy (cont.) [Kenema]</b>								
Quarterly district level meeting with stakeholders on the reduction of teenage pregnancy (religious and traditional leaders )	One day meeting involving 100 stakeholders including paramount chiefs (hall and chair rental, PA system, tea and lunch, stationary, fuel and DSA for paramount chiefs, transport refunds and DSA for others)	Hall & chair rental	1	500,000	4	1	2,000,000	*
		PA system	1	250,000	4	1	1,000,000	*
		DSA to participants	84	100,000	4	1	33,600,000	*
		Transport refunds to participants	84	50,000	4	1	16,800,000	*
		DSA to paramount chiefs	16	200,000	4	1	12,800,000	*
		Transport refunds to paramount chiefs	16	100,000	4	1	6,400,000	*
		Stationary	1	500,000	4	1	2,000,000	*
		Refreshment	100	75,000	4	1	30,000,000	*
		Honorarium to facilitators	3	100,000	4	1	1,200,000	*
			<b>Sub-total</b>					<b>105,800,000</b>
Quarterly chieftom level meetings with stakeholders on the reduction of teenage pregnancy (religious and traditional leaders )	One day meeting involving 50 chieftom authorities and stakeholders (refreshment, transport refunds for participants outside chieftom head quarter town)	Refreshment	50	50,000	4	16	160,000,000	*
		Transport refund	50	50,000	4	16	160,000,000	*
		<b>Sub-total</b>					<b>320,000,000</b>	*
<b>Adolescent health objective 4: to strengthen coordination, monitoring and evaluation of adolescent health programmes [Kenema]</b>								
Quarterly district coordinating meetings with DHMT, hospital, implementing partners and local councils	One day meeting of 100 participants (hall and chair rental, refreshment, stationary, transport refunds for participants outside Kenema city (40 participants))	Refreshment	100	75,000	4	1	30,000,000	*
		Transport refund for participants outside city	40	50,000	4	1	8,000,000	*
		Hall & chair rental	1	500,000	4	1	2,000,000	*
		PA system	1	250,000	4	1	1,000,000	*
		Stationary	1	500,000	4	1	2,000,000	*
		<b>Sub-total</b>					<b>43,000,000</b>	*
Monthly multisectoral coordinating meetings (MTC) and coordination of the strategic plan	One day meeting of 30 participants (refreshment, and stationary)	Refreshment	30	50,000	1	1	1,500,000	*
		Stationary	1	500,000	1	1	500,000	*
		<b>Sub-total</b>					<b>2,000,000</b>	*
Quarterly DHMT supportive supervision to adolescent friendly centres	Fuel (100 litres per vehicle for 1 vehicles), lubricant (3 gallons per vehicle for 1 vehicle), DSA (Le 200,000 per night for 3 nights per quarter for 2 DHMT members, Le 150,000 per night for 3 nights per quarter for 1 DHMT drivers)	Fuel (litres)	100	3,750	4	1	1,500,000	*
		Lubricant (3 gallon)	3	150,000	4	1	1,800,000	*
		DSA to supervisor	2	200,000	4	3	4,800,000	*
		DSA to drivers	1	150,000	4	3	1,800,000	*
		<b>Sub-total</b>					<b>9,900,000</b>	*
<b>Sub-total for adolescent health [Kenema]</b>							<b>731,075,000</b>	<b>175,150,000</b>

Activity description	Detailed activity	Input	Qty	Unit cost	# time	# unit	Total budget	Fund source
								UNICEF
<b>HED objective 1: To reach 95% of mothers and child minders with CSD campaign messages [Kenema]</b>								
Support social mobilisation (supplementary) for district immunisation days (NID) campaigns at district level	Airtime for one additional radio station, honorarium to radio panellists for panel discussion, incentive to additional town criers, additional support for batteries for megaphones; procurement and installation of PA system on two DHMT vehicles; fuel for vehicles mounted with PA system	Air time (1 hour)	3	350,000	2	1	2,100,000	2,100,000
		Honorarium to panellist	3	100,000	2	1	600,000	600,000
		Incentive to town criers	1	50,000	2	123	12,300,000	12,300,000
		Battery for megaphone	1	75,000	2	123	18,450,000	18,450,000
		Procurement of PA system for two vehicles	1	2,500,000	2	1	5,000,000	5,000,000
		Fuel for vehicles mounted with PA system	50	3,750	2	2	750,000	*
Conduct social mobilisation on IPV introduction (supplementary at) district level	Airtime for one additional radio station, honorarium to radio panellists for panel discussion, incentive to additional town criers, additional support for batteries for megaphones; fuel for vehicles mounted with PA system; support to chiefdom social mobilisation structures	Air time (1 hour)	3	350,000	1	1	1,050,000	*
		Honorarium to panellist	3	100,000	1	1	300,000	*
		Incentive to town Criers	1	50,000	1	123	6,150,000	*
		Battery for megaphone	1	75,000	1	123	9,225,000	*
		Fuel for vehicles mounted with PA system	50	3,750	1	1	187,500	*
		Support to chiefdom social mobilisation structures						
<b>HED objective 2: to increase the demand for family planning commodities [Kenema]</b>								
Disseminate family planning messages through radio	Once a month radio panel discussion (1 hours, three radio stations, four panellists per session; 3 times a week airing jingles on three radio stations)	Air time (1 hour)	3	350,000	12	1	12,600,000	*
		Honorarium to panellist	3	100,000	12	1	3,600,000	*
		Airtime for jingles	3	60,000	52	1	9,360,000	*
<b>HED objective 3: to strengthen community engagement and awareness on emerging/prevaling public health issues [Kenema]</b>								
Organise monthly press briefings (DMO office collaboration )	Monthly press briefing session involving all radio stations, print and electronic media (refreshment, transport refunds); 20 media and staff per briefing	Refreshment	20	50,000	12	1	12,000,000	*
		Transport refund	20	50,000	12	1	12,000,000	*
Orientation of stakeholders on participatory community engagement (CE) approaches at district levels	One day meeting of 150 district stakeholders (hall and chair rental, PA system, tea and lunch, stationary, and transport refunds, DSA outside KC)	Refreshment	150	75,000	1	1	11,250,000	*
		Hall & chair rental	1	500,000	1	1	500,000	*
		PA system	1	250,000	1	1	250,000	*
		Stationary	1	500,000	1	1	500,000	*
		DSA outside KC	100	150,000	1	1	15,000,000	*
		Transport refund	100	100,000	1	1	10,000,000	*

Activity description	Detailed activity	Input	Qty	Unit cost	# time	# unit	Total budget	Fund source
UNICEF								
<b>HED objective 3: to strengthen community engagement and awareness on emerging/prevaling public health issues (cont.) [Kenema]</b>								
Orientation of stakeholders on participatory community engagement (CE) approaches at chiefdom and ward levels	One day meeting of 100 chiefdom stakeholders (hall and chair rental, PA system, tea and lunch, stationary, and transport refunds)	Refreshment	100	50,000	1	16	80,000,000	*
		Hall & chair rental	1	250,000	1	16	4,000,000	*
		PA system	1	250,000	1	16	4,000,000	*
		Stationary	1	250,000	1	16	4,000,000	*
		Transport refund	75	25,000	1	16	30,000,000	*
Re-orient all existing social mobilisers on the new participatory CE approach	One day meeting of 150 social mobilisers (hall and chair rental, PA system, tea and lunch, stationary, and transport refunds)	Refreshment	150	75,000	1	1	11,250,000	*
		Hall & chair rental	1	500,000	1	1	500,000	*
		PA system	1	250,000	1	1	250,000	*
		Stationary	1	500,000	1	1	500,000	*
		Transport refund	150	50,000	1	1	7,500,000	*
		DSA outside KC	150	150,000	1	1	22,500,000	*
Support health development committees (HDC) and orient members on event response protocol/SOP and establishment of community action plans (CAP)	One day meeting of 250 HDC chair and secretary (hall and chair rental, PA system, tea and lunch, stationary, and transport refunds); 50 participants in 5 batches	Refreshment	50	75,000	1	5	18,750,000	*
		Hall & chair rental	1	500,000	1	5	2,500,000	*
		PA system	1	250,000	1	5	1,250,000	*
		Stationary	1	250,000	1	5	1,250,000	*
		Transport refund	50	100,000	1	5	25,000,000	*
		DSA outside KC	50	150,000	1	5	37,500,000	*
CAP developed for each community (focus on preparedness and response)	One day meeting of 30 HDC members/HF staff/CHW peer supervisors per PHUs (refreshment, stationary) for 123 PHUs)	Refreshment	30	25,000	1	123	92,250,000	*
		Stationary	1	50,000	1	123	6,150,000	*
		Transport refund	30	25,000	1	123	92,250,000	*
Establish community radio broadcasts to promote relevant preventive health education messages through interactive programming	Once a month radio panel discussion (1 hour, three radio stations, four panellists per session)	Air time(1 hour)	3	350,000	12	1	12,600,000	*
		Honorarium to panellist	3	100,000	12	1	3,600,000	*
Engage youth groups, traditional healers, women groups societal heads to support preventive health messaging	One day meeting involving 100 persons per PHU catchment community per year (refreshment, PA system and contingencies)	Refreshment	100	25,000	1	123	307,500,000	*
		PA system	1	250,000	1	123	30,750,000	*
		Stationary	1	50,000	1	123	6,150,000	*
		Transport refund	100	25,000	1	123	307,500,000	*

Activity description	Detailed activity	Input	Qty	Unit cost	# time	# unit	Total budget	Fund source
UNICEF								
<b>HED objective 3: to strengthen community engagement and awareness on emerging/prevaling public health issues (cont.) [Kenema]</b>								
Sensitise bike riders on EVD/VHF messaging and response	One day meeting at chiefdom level involving 50 bikers and stakeholders (refreshment, fuel and DSA for DHMT to travel), transport refunds to stakeholders and bikers outside chiefdom head quarter	Refreshment	50	50,000	1	16	2,500,000	*
		Transport refund to participants	50	25,000	1	16	1,250,000	*
		DSA to participants	50	25,000	1	16	1,250,000	*
		Fuel (litres ) for DHMT	50	3,750	1	16	187,500	*
		DSA to DHMT	3	200,000	1	16	600,000	*
Sensitise traditional healers in EVD/VHF messaging and response	One day meeting involving 40 persons in 8 clusters (8 meetings)per year (refreshment, transport refunds to participants, fuel and DSA for 2 DHMT members and one driver)	Refreshment	40	50,000	1	8	16,000,000	*
		Transport refund to participants	40	25,000	1	8	8,000,000	*
		DSA to participants	40	50,000	1	8	16,000,000	*
		Fuel (litres ) for DHMT	50	3,750	1	8	1,500,000	*
		DSA to DHMT	3	200,000	1	8	4,800,000	*
Minimise stigmatisation of survivors in communities	One day meeting involving 40 persons in 6 clusters per chiefdoms (6 meetings) per year (refreshment, transport refunds to participants, fuel and DSA for 2DHMT members and one driver)	Refreshment	40	50,000	1	6	12,000,000	*
		Transport refund to participants	40	100,000	1	6	24,000,000	*
		DSA to participants	40	100,000	1	6	24,000,000	*
		Fuel (litres ) for DHMT	50	3,750	1	6	187,500	*
		DSA to DHMT	3	200,000	1	6	600,000	*
Train and support psychosocial support groups (5 people per chiefdom; chiefdom pastor, imam, head teacher, youth leader and mammy queen; 2 support groups per 8 big chiefdoms and 1 support group per small chiefdoms; total 80)	Five day training involving 40 participants in 2 batches (hall rental, two tea and lunch, stationary, transport refunds and DSA to participants, Facilitation fee for three)	Hall rental	1	500,000	5	2	5,000,000	*
		PA system	1	250,000	5	2	2,500,000	*
		DSA for participants	40	100,000	5	2	40,000,000	*
		Transport refunds for participants	40	50,000	1	2	4,000,000	*
		Stationary	1	500,000	1	2	1,000,000	*
		Refreshment	40	75,000	5	2	30,000,000	*
		Honorarium for facilitators	3	150,000	5	2	4,500,000	*
Quarterly supervision of psychosocial support groups by DHMT	Fuel (100 litres per vehicle for 1 vehicles), lubricant (3 gallons per vehicle for 1 vehicles), DSA (Le 200,000 per night for 3 nights per quarter for 2 DHMT members, Le 150,000 per night for 3 nights per quarter for 1 DHMT drivers)	Fuel (100 litres)	100	3,750	4	2	3,000,000	*
		Lubricant 3 gallons	3	150,000	4	2	3,600,000	*
		DSA for 2 DHMT supervisor	4	200,000	4	3	9,600,000	*
		DSA for 2 DHMT driver	2	150,000	4	3	3,600,000	*

Activity description	Detailed activity	Input	Qty	Unit cost	# time	# unit	Total budget	Fund source
UNICEF								
<b>HED objective 3: to strengthen community engagement and awareness on emerging/prevaling public health issues (cont.) [Kenema]</b>								
Quarterly review meeting of psychosocial support groups	One day meeting involving 150 participants (hall and chair rental, tea and lunch, stationary, transport refunds and DSA to participants, facilitation fee for three)	Refreshment	150	75,000	4	1	45,000,000	*
		Transport refunds	80	100,000	4	1	32,000,000	*
		DSA	80	150,000	4	1	48,000,000	*
		Hall rental	1	500,000	4	1	2,000,000	*
		PA system	1	250,000	4	1	1,000,000	*
		Honorarium for facilitators	3	150,000	4	1	1,800,000	*
Monthly community engagement meeting (for all 16 chiefdoms)	One day meeting per chiefdom per year having 100 participants (authorities, stakeholders at chiefdom level); refreshment, DHMT vehicle fuel, DSA)	Refreshment	100	50,000	1	16	80,000,000	*
		Transport refunds	80	25,000	1	16	32,000,000	*
		DSA	80	25,000	1	16	32,000,000	*
		Hall rental	1	250,000	1	16	4,000,000	*
		PA system	1	250,000	1	16	250,000	*
		Fuel	50	3,750	1	16	187,500	*
DSA for DHMT	3	200,000	1	16	600,000	*		
<b>HED objective 5: to strengthen coordination of health promotion interventions in Sierra Leone [Kenema]</b>								
Convene monthly social mobilisation group meetings	One day meeting of 30 participants (refreshment and stationary)	Refreshment	30	25,000	12	1	9,000,000	*
		Transport refunds for (150)	30	50,000	12	1	18,000,000	*
Monitoring and supervision	Fuel (100 litres per vehicle for 1 vehicles), lubricant (3 gallons per vehicle for 1 vehicles), DSA (Le 200,000 per night for 3 nights per quarter for 2 DHMT members, Le 150,000 per night for 3 nights per quarter for 1 DHMT drivers)	Fuel (100 litres @ Le 3750)	100	3,750	4	1	1,500,000	*
		Lubricant	3	15,000	4	1	180,000	*
		DSA For 2 supervisors	2	200,000	4	1	1,600,000	*
		DSA For 1 driver	1	150,000	4	1	600,000	*
Coordination (communication, and stationary)	1,000,000 per month	Lump sum	1	1,000,000	12	1	12,000,000	*
<b>Sub-total for HED [Kenema]</b>							<b>1,794,065,000</b>	<b>38,450,000</b>

Activity description	Detailed activity	Input	Qty	Unit cost	# time	# unit	Total budget
<b>PHC objective 1: review and update of the operational PHC handbook [Kenema]</b>							
Dissemination workshop at district level (DHMT, LCs and partners)	One day meeting of 150 participants (hall and chair rental, refreshment, stationary, transport refunds for participants outside Kenema city (50 participants))	Refreshment	150	75,000	1	1	11,250,000
		Hall & chair rental	1	500,000	1	1	500,000
		PA system	1	250,000	1	1	250,000
		Stationary	1	500,000	1	1	500,000
		DSA outside KC	100	150,000	1	1	15,000,000
		Transport refund	100	100,000	1	1	10,000,000
<b>PHC objective 2: CHWs strategic plan and policy finalised and disseminated and implemented [Kenema]</b>							
Implementation of road map for integration of TB, HIV/AIDs, ICCM and related health programmes into CHW programming - cascaded training of CHWs by DHMTs	Three days training at chiefdom level for CHWs (100 participants per chiefdom); (hall rental, tea and lunch, stationary, transport refund, DSA and fuel for DHMT staff, honorarium for facilitation)	Refreshment	100	50,000	16	2	160,000,000
		Hall & chair rental	1	250,000	16	2	8,000,000
		PA system	1	250,000	16	2	8,000,000
		Stationary	1	250,000	16	1	4,000,000
		Transport refund	75	25,000	16	2	60,000,000
		Fuel (litres ) for DHMT	50	3,750	16	1	3,000,000
		DSA to DHMT	3	200,000	16	2	19,200,000
Establish a CHW database in the hub and in all DHMTs - re-locate current CHW database managed by UNICEF to CHW hub and the various DHMTs	Procure office furniture, equipment and consumables for CHW focal person office (Le 10,000,000 lump sum)	Office furniture and equipment (lump sum)	1		1	1	10,000,000
Dissemination of reviewed CHW policy, meeting involving 100 stakeholders (at chiefdom level)	One day meeting at chiefdom level for chiefdom level stakeholders (100 participants per chiefdom); hall rental, tea and lunch, stationary, transport refund, DSA and fuel for DHMT staff	Refreshment	100	50,000	16	1	80,000,000
		Hall & chair rental	1	250,000	16	1	4,000,000
		PA system	1	250,000	16	1	4,000,000
		Stationary	1	250,000	16	1	4,000,000
		Transport refund	75	25,000	16	1	30,000,000
		Fuel (litres ) for DHMT	50	3,750	16	1	3,000,000
		DSA to DHMT	3	200,000	16	1	9,600,000
<b>PHC objective 3: integrated community case management (ICCM) of malaria pneumonia, diarrhoea, screening for malnutrition and maternal and new born health (MNH) services - scale-up in three districts [Kenema]</b>							
Monitoring and supervision of CHWs programme implementation in 16 chiefdoms	Fuel (100 litres per vehicle for 1 vehicles), lubricant (3 gallons per vehicle for 1 vehicles), DSA (Le 200,000 per night for 3 nights per quarter for 2 DHMT members, Le 150,000 per night for 3 nights per quarter for 1 DHMT drivers)	Fuel	100	3,750	4	1	1,500,000
		Lubricant	3	150,000	4	1	1,800,000
		DHMT supervisors	2	200,000	4	3	4,800,000
		Drivers	1	150,000	4	3	1,800,000

Activity description	Detailed activity	Input	Qty	Unit cost	# time	# unit	Total budget
<b>PHC objective 3: integrated community case management (ICCM) of malaria pneumonia, diarrhoea, screening for malnutrition and maternal and new born health (MNH) services - scale-up in three districts (cont.) [Kenema]</b>							
Performance review meeting of CHW implementation half yearly at chiefdom level	One day review meeting at chiefdom level for CHWs (100 participants per chiefdom); (hall rental, PA system, fuel and lubricants for generator, tea and lunch, stationary, transport refund, DSA and fuel for DHMT staff)	Refreshment	100	50,000	2	16	160,000,000
		Hall & chair rental	1	250,000	2	16	8,000,000
		PA system	1	250,000	2	16	8,000,000
		Stationary	1	250,000	2	16	8,000,000
		Transport refund	75	25,000	2	16	60,000,000
		Fuel (litres) for DHMT	50	3,750	2	16	6,000,000
		DSA to DHMT	3	200,000	2	16	19,200,000
Ensure adequate supplies to CHWs of ICCM, IMAM and MNH tools in all PHUs	Distribution cost from district to PHUs	Fuel (litre)	100	3,750	4	1	1,500,000
		Lubricant (gallon)	3	150,000	4	1	1,800,000
		DHMT supervisors	1	200,000	4	3	2,400,000
		Drivers	1	150,000	4	3	1,800,000
<b>PHC objective 4: PHC devolved functions monitored at district level and report produced [Kenema]</b>							
Support to the district health coordinating committee meetings (DHCC)	Monthly meeting involving 30 participants (refreshment and stationary)	Stationary	1	100,000	12	1	1,200,000
		Refreshment	30	50,000	12	1	18,000,000
Support to annual district health planning	Two day meeting of 100 participants (hall and chair rental, refreshment, stationary, transport refunds for participants outside Kenema city (40 participants))	Hall rental	1	500,000	1	1	500,000
		PA system	1	250,000	1	1	250,000
		Stationary	1	500,000	1	1	500,000
		Refreshment for	100	75,000	1	1	7,500,000
		Transport refunds	40	50,000	1	1	2,000,000
		DSA	40	100,000	1	1	4,000,000
Quarterly review of DHMT AWP with LCs and IPs	Quarterly meeting involving 30 participants (refreshment and stationary)	Stationary	1	100,000	4	1	400,000
		Refreshment	30	50,000	4	1	6,000,000
<b>Sub-total for PHC [Kenema]</b>							<b>771,250,000</b>

Activity description	Detail activity	Input	Qty	Unit cost	# time	# unit	Total budget
<b>NTDs objective 1: MDA (Ivermectin and Albendazole) for Onchocerciasis, Lymphatic Filariasis &amp; Soil Transmitted Helminths in 14 health districts [Kenema]</b>							
Training of health staff	One day refresher training of two staff per PHU (two batches at district level); hall and chair rental, two tea and lunch, PA system, stationary, transport refunds and DSA for participants, honorarium for facilitation	Hall & chair rental	1	500,000	2	1	1,000,000
		PA system	1	250,000	2	1	500,000
		Transport refund	123	50,000	2	1	12,300,000
		DSA to participant	123	150,000	2	1	36,900,000
		Stationary	1	500,000	2	1	1,000,000
		Refreshment	123	75,000	2	1	18,450,000
		Honorarium to facilitator	3	150,000	2	1	900,000
Social mobilisation (advocacy & community meeting )	One day advocacy meeting of 50 participants per PHU (refreshment, transportation refunds, stationary)	Transport refund	50	15,000	1	123	92,250,000
		Refreshment	50	15,000	1	123	92,250,000
Refresher training of CDDs and CHWs	One day training of 50 CHWs/CDD per PHU (refreshment, transportation refunds, stationary)	Transport refund	50	25,000	1	123	153,750,000
		Refreshment	50	15,000	1	123	92,250,000
		Stationary	1	50,000	1	123	6,150,000
MDA of Ivermectin and Albendazole (supplementary district support)	Support to distributors (5000 per day per person); 50 person per PHUs for five days	Allowance for distribution	50	5,000	5	123	153,750,000
<b>NTDs objective 2: MDA (Praziquantel and Mebendazole) for Schistosomiasis &amp; Soil Transmitted Helminths in seven health districts [Kenema]</b>							
Training of health staff	One day training of 50 CHWs/CDD per PHU (refreshment, transportation refunds, stationary)	Transport refund	50	15,000	1	123	92,250,000
		Refreshment	50	25,000	1	123	153,750,000
		Stationary	1	50,000	1	123	6,150,000
Social mobilisation (advocacy & community meeting )	One day advocacy meeting of 50 participants per PHU (refreshment, transportation refunds, stationary)	Transport refund	50	15,000	1	123	92,250,000
		Refreshment	50	15,000	1	123	92,250,000
		Stationary	1	50,000	1	123	6,150,000
MDA of Praziquantel & Mebendazole school-age children and at-risk adults in the targeted districts /chiefdoms	Support to distributors (5000 per day per person); 50 person per PHUs for five days	Allowance for drug distributors	50	5,000	5	123	153,750,000
<b>NTDs objective 3: integrated management of lymphoedema and hydrocoele [Kenema]</b>							
Conducting hydrocele surgical operation in the 14 health districts	Support 100 hydrocele operations per quarter (500,000 per operations)	Incentive for hydrocele operator	100	500,000	4	2	200,000,000
Lymphoedema management in the 14 health districts	Support 50 lymphoedema management per quarter (100,000 per operations)	Incentive for hydrocele operator	50	100,000	4	2	20,000,000

Activity description	Detail activity	Input	Qty	Unit cost	# time	# unit	Total budget
<b>NTD objective 4: administrative running cost [Kenema]</b>							
Bikes for NTD field activities at district level	Procurement, safety equipment, and licences for 6 motorbikes, fuel (15 litres per bike), lubricant (2 litres per bike) and running cost (500,000 per bike) per quarter	Procure motorbikes for 6 NTD field officers	6	7,000,000	1	1	42,000,000
		Fuel of 15 litres @ Le 3750	50	3,750	4	6	4,500,000
		Lubricant 2 litres @ Le 15000	2	15,000	4	6	720,000
<b>Sub-total for NTDs [Kenema]</b>							<b>1,525,220,000</b>

Activity description	Detailed activity	Input	Qty	Unit cost	# time	# unit	Total budget
<b>ICT objective 1: improve ICT infrastructure at all levels [Kenema]</b>							
Procure appropriate ICT (hardware, software) components to build the necessary system to fully support HIS at all levels	Hardware (15 desktop computers, 10 laptops, 25 iPads with SIM capacity, two giant printers, two giant photocopiers, 15 UPS, two GPS)	Procure 15 desktops	15	2,500,000	1	1	37,500,000
		Procure 10 lap tops	10	2,500,000	1	1	25,000,000
		25 iPad with SIM capacity	25	1,500,000	1	1	37,500,000
		2 giant printers	2	5,000,000	1	1	10,000,000
		15 UPS	15	1,500,000	1	1	22,500,000
		3 GPS	3	3,000,000	1	1	9,000,000
Networking of all DHMT IT equipment (including back up)	Equipment, installation and maintenance (Le 100,000,000 including server)	Equipment, installation and maintenance					100,000,000
Procure communication hardware, subscriptions (handsets, CUG system)	175 handsets (150,000 per handset) with SIM cards (5000 per SIM cards) with monthly subscription (25000 per SIM)	Provision of handset	175	150,000	1	1	26,250,000
		Provision of SIM card	175	5,000	1	1	875,000
		Subscription	175	25,000	12	1	52,500,000
Establish and equip server room to acceptable standards	Refurbishment, furniture and A/C (20,000,000)	Refurbishment, furniture and A/C	1	20,000,000	1	1	20,000,000
Ensure adequate internet for the management of HRIS, payroll and DHIS application servers	Internet subscription and network maintenance	Internet subscription and network maintenance	1	2,000,000	12	1	24,000,000
<b>ICT objective 2: to establish a mechanism to ensure information security and confidentiality [Kenema]</b>							
Procure and implement an Enterprise Antivirus system at all levels	350,000 per computer (30 computers and laptops)	Procurement of anti-virus for 15 laptops & 15 desktops	30	350,000	1	1	10,500,000
<b>ICT objective 3: capacity building for ICT staff in basic ICT to support for HIS at all levels [Kenema]</b>							
IT trainings (Microsoft office; Epi info, basic data analysis, basic GIS) for 45 DHMT staff	Hiring 2 ICT firms to provide training to DHMT staff (once a week fees) (partner support)	Hiring 2 ICT firms to provide training to DHMT staff (firm cost) (partner support)	2	500,000	52	1	52,000,000
<b>Sub-total for ICT [Kenema]</b>							<b>427,625,000</b>

Activity description	Detailed activity	Input	Qty	Unit cost	# time	# unit	Total budget
<b>Coordination, supervision, and monitoring objective 1: strengthen cross border and inter district coordination [Kenema]</b>							
Quarterly cross border surveillance meeting with Grand Cape Mount County and Pujehun district	One day meeting of 50 participants (hall and chair rental, PA system, two tea and lunch, stationary, fuel and lubricant for generator, transportation refunds and DSA for community participants, fuel and lubricant for DHMT and district vehicles and DSA for DHMT and district members)	Hall & chair rental	1	500,000	4	1	2,000,000
		PA system	1	250,000	4	1	1,000,000
		Transport refund	50	50,000	4	1	10,000,000
		DSA to Participants	50	150,000	4	1	30,000,000
		Stationary	1	500,000	4	1	2,000,000
		Refreshment (tea & lunch )	50	75,000	4	1	15,000,000
		Fuel(litre)	100	3,750	4	3	4,500,000
		Lubricant (gallon)	3	150,000	4	3	5,400,000
Inter-districts meeting (Kenema, Kailahun, Kono and Tonkolili and Bo)	One day meeting of 50 participants (hall and chair rental, PA system, two tea and lunch, stationary, fuel and lubricant for generator, transportation refunds and DSA for community participants, fuel and lubricant for DHMT and district vehicles and DSA for DHMT and district members)	Hall & chair rental	1	500,000	4	1	2,000,000
		PA system	1	250,000	4	1	1,000,000
		Transport refund	50	50,000	4	1	10,000,000
		DSA to participants	50	150,000	4	1	30,000,000
		Stationary	1	500,000	4	1	2,000,000
		Refreshment (tea & lunch )	50	75,000	4	1	15,000,000
		Fuel(litre)	100	3,750	4	3	4,500,000
		Lubricant (gallon)	3	150,000	4	3	5,400,000
<b>Coordination, supervision, and monitoring objective 2: strengthen coordination among PHUs, chiefdoms and DHMT [Kenema]</b>							
DHMT monthly review meetings	Refreshment for 30 participants	Refreshment	30	50,000	12	1	18,000,000
Monthly in-charges meetings (health facility staff, DHMT and partners); one day review and one day capacity building	Two days meeting of 150 participants (hall rental, PA system, stationary, printing, two tea and lunch, transport refund and DSA for participants outside Kenema city, honorarium for facilitation)	Hall & chair rental	1	500,000	12	2	12,000,000
		PA system	1	250,000	12	2	6,000,000
		Transport refund	123	50,000	12	2	147,600,000
		DSA to participant	123	150,000	12	2	442,800,000
		Stationary	1	500,000	12	2	12,000,000
		Refreshment	150	75,000	12	2	270,000,000
		Honorarium to facilitators	3	150,000	12	2	10,800,000
Chiefdom supervisor monthly review meetings (health facility staff, stakeholders and CHW peer supervisors) at chiefdom level	One day meeting of 50 participants (hall rental, PA system, stationary, refreshment, transport refund and DSA for participants outside chiefdom headquarter, honorarium for facilitation)	Refreshment	50	50,000	11	16	440,000,000
		Hall & chair rental	1	250,000	1	16	4,000,000
		PA system	1	250,000	1	16	4,000,000
		Stationary	1	250,000	1	16	4,000,000
		Transport refund	50	50,000	1	16	40,000,000
<b>Coordination, supervision, and monitoring objective 3: strengthen coordination among government departments and partners [Kenema]</b>							
Monthly stakeholder coordination meeting (partners, DHMT)	One day meeting of 50 participants (refreshment and stationary)	Stationary	1	100,000	12		1,200,000
		Refreshment	50	50,000	12		30,000,000
Quarterly stakeholders coordination meeting (local councils, district departments, hospital, DHMT)	One day meeting of 100 participants (hall and chair rental, tea and lunch, stationary)	Hall rental	1	500,000	4	1	2,000,000
		PA system	1	250,000	4	1	1,000,000
		Stationary	1	500,000	4	1	2,000,000
		Refreshment	100	75,000	4	1	30,000,000

Activity description	Detailed activity	Input	Qty	Unit cost	# time	# unit	Total budget
<b>Coordination, supervision, and monitoring objective 4: improve planning and monitoring mechanism [Kenema]</b>							
Quarterly planning and review meeting (DHMT, hospital, council, partners, others (every quarter))	One day meeting of 50 participants (hall rental, PA system, refreshment and stationary)	Hall rental	1	500,000	4	1	2,000,000
		PA system	1	250,000	4	1	1,000,000
		Stationary	1	500,000	4	1	2,000,000
		Refreshment	50	75,000	4	1	15,000,000
		Transport refunds outside KC	20	50,000	4	1	4,000,000
		DSA	20	150,000	4	1	12,000,000
Quarterly district performance review meeting (DHMT, hospital, council, partners, chiefdom supervisors, chiefdom authorities, stakeholders, others)	One day meeting of 150 participants (hall and chair rental, tea and lunch, stationary, transport refund and DSA for outside Kenema city participants)	Hall rental	1	500,000	4	1	2,000,000
		PA system	1	250,000	4	1	1,000,000
		Stationary	1	500,000	4	1	2,000,000
		Refreshment	150	50,000	4	1	30,000,000
		Transport refunds outside KC	50	50,000	4	1	10,000,000
		DSA	50	100,000	4	1	20,000,000
<b>Coordination, supervision, and monitoring objective 5: strengthen supportive supervision and monitoring [Kenema]</b>							
Integrated supportive supervision and community engagement by DHMT, LC and partners	Fuel (50 litres per vehicle per PHU visit), fuel for generator (5 litres per PHU), lubricant (3 gallons per vehicle per quarter), PA system, printing check lists (20,000 per PHU), refreshment for 100 people per PHU (15,000 per participants), DSA for DMO and LC Chairman (300,000 per night for 30 nights), DSA for 18 DHMT and 2 LC members (200,000 per night for 30 nights), DSA for 4 drivers (150,000 per night for 30 nights),	PA system	1	250,000	1	123	30,750,000
		Printing checklist	1	20,000	1	123	2,460,000
		Fuel	50	3,750	1	123	23,062,500
		Lubricant 3 gallon	3	150,000	4	1	1,800,000
		Refreshment for @100	100	15,000	1	123	184,500,000
		DSA DHMT and LC members	20	200,000	1	30	120,000,000
		DSA for DMO& LC Chairman	2	300,000	1	30	18,000,000
		DSA for DMO& LC Chairman	4	150,000	8	30	144,000,000
Routine monitoring and supervision by chiefdom supervisors	Monthly visit to all PHUs in supervision catchment areas. Fuel (20 litres per bike), lubricant (2 litres per bike)	Fuel for bikes (litres)	20	3,750	12	20	18,000,000
		Lubricant 2 gallon	2	15,000	4	20	2,400,000
Routine monitoring and data collection visit by M & E officers	Monthly monitoring and data collection visit to all PHUs by M & E officers	Fuel (50 litres per month)	50	3,750	12	4	9,000,000
		Lubricant (3 gallons )	3	15,000	12	4	2,160,000
		DSA for 3 M&E officer , 1 data officer	4	200,000	12	4	38,400,000
		Maintenance of motorbike	3	300,000	4	4	14,400,000
<b>Sub-total for coordination, supervision, and monitoring [Kenema]</b>							<b>2,316,332,500</b>

Activity description	Detailed activity	Input	Qty	Unit cost	# time	# unit	Total budget
<b>IPC [Kenema]</b>							
Establish district IPC unit	Refurbishment, office furniture, A/C, equipment, stationary, etc.	Refurbishment, office furniture, A/C, equipment, stationaries	1	50,000,000	1	1	50,000,000
Monthly district IPC committee meeting	One day meeting of 30 participants (refreshment, stationary)	Refreshment	30	50,000	12	1	18,000,000
		Stationary	1	50,000	12	1	600,000
Monthly district IPC review meeting (DHMT, KGH, chiefdom supervisors, partners, LC)	One day meeting of 75 participants (hall and chair rental, PA system, tea and lunch, stationary, transport and DSA for participants outside KC)	Hall rental	1	500,000	12	1	6,000,000
		PA system	1	250,000	12	1	3,000,000
		Refreshment (tea and lunch)	75	50,000	12	1	45,000,000
		Stationary	1	500,000	12	1	6,000,000
		Transport refunds outside KC	25	50,000	12	1	15,000,000
		DSA for participants outside KC	25	150,000	12	1	45,000,000
Monthly chiefdom IPC review meeting (zonal supervisors, PHU in-charges, HDC chairman, DHMT representative, partner working in chiefdom, chiefdom authorities)	One day meeting of 25 participants (refreshment, stationary, transport refunds and transport refunds and DSA for participants from DHMT)	Refreshment	25	30,000	12	16	144,000,000
		Transport refunds	10	50,000	12	16	96,000,000
		PA system	1	250,000	12	16	3,000,000
		Stationary	1	100,000	12	16	1,200,000
Monthly health facility IPC review meeting (HF staff)	One day meeting of 10 participants (refreshment and stationary) for 123 HFs	Refreshment	10	15,000	12	123	221,400,000
		Stationary	1	50,000	12	123	73,800,000
Tot for health facility staff IPC refresher training (principles of action planning, audit cycle, risk assessment, plans risk mitigation and reporting. With a focus on IPC)	Two days training of trainers (DHMT and chiefdom supervisors) (10 DHMT staff, 20 zonal supervisors), hall rental, two tea and lunch, stationary and printing, transport and DSA for participants outside KC	Hall rental	1	500,000	1	2	1,000,000
		PA system	1	250,000	1	2	500,000
		Stationary @ 500,000	1	500,000	1	1	500,000
		Refreshment for 175 @75000	30	75,000	1	2	4,500,000
		DSA for participants @150,000	20	150,000	1	2	6,000,000
		Transport refunds for participants outside KC	20	50,000	1	2	2,000,000
		Honorarium for facilitators	2	150,000	1	2	600,000

Activity description	Detailed activity	Input	Qty	Unit cost	# time	# unit	Total budget
<b>IPC (cont.) [Kenema]</b>							
Refresher training on IPC for all facilities staff	One day training x20 at chiefdom level, 25 HF staff per training; tea and lunch, stationary and printing, transport and DSA for participants outside training site (around 20 participants)	Transport refunds	20	50,000	20	1	20,000,000
		DSA for participants @150,000	20	150,000	20	1	60,000,000
		Stationary	1	100,000	20	1	2,000,000
		Refreshment for 175 @75000	25	50,000	20	1	25,000,000
		Honorarium for facilitators	2	150,000	20	1	6,000,000
Assessment of PHUs on a weekly basis by chiefdom supervisors	Fuel for assessment on a weekly basis (5 litres per week) for health facilities in their catchment area for 20 chiefdom supervisors	Fuel for chiefdom supervisors (litre)	5	3,750	52	20	19,500,000
Monthly IPC audit at all PHUs by DHMT (all HFs will be audited by DHMT on a monthly basis)	Fuel for two vehicles (100 litres per vehicle), Two DHMT members and one driver in each vehicle for three nights (DSA)	Fuel	100	3,750	4	2	3,000,000
		Lubricant	3	150,000	4	2	3,600,000
		DHMT supervisors	4	200,000	4	3	9,600,000
		Drivers	1	150,000	4	3	1,800,000
Replacement of essential IPC consumables (excluding PPE), Veronica buckets, bowls and stand liquid soap, paper towels etc.	Veronica buckets, liquid soap, bowl, wooden stand, paper towel, record books for 123 HFs	Veronica buckets	2	50,000	1	123	12,300,000
		Liquid soap	84	10,000	1	123	103,320,000
		Bowl	2	20,000	1	123	4,920,000
		Stand (wood)	2	40,000	1	123	9,840,000
		Paper towels	84	10,000	1	123	103,320,000
		Record book	2	5,000	1	123	1,230,000
Replacement of batteries for infra-red thermometer for screening	Le 20,000 per month per HF (2 batteries per week per HFs @ 5000)	Replace batteries @ Le 20,000	123	20,000	12	1	29,520,000
Maintain patient and staff health safety at PHUs in Kenema district by renovation of screening areas and isolation areas within PHUs (replacement tarpaulin, fencing )	Le 1,000,000 per HF for 123 HFs (replacement tarpaulin, fencing, etc.)	Replacement of Screening Booth @ le 1,000,000 x123 HFs)	123	1,000,000	1	1	123,000,000
Incentives for volunteer screener volunteers at HFs	Le 200,000 per month per volunteer screener (2 volunteers per HF for 123 HFs)						123,000,000

Activity description	Detailed activity	Input	Qty	Unit cost	# time	# unit	Total budget
<b>IPC (cont.) [Kenema]</b>							
Strengthen community safety, and raise awareness by introducing CHWs to basic IPC precautions, to protect healers and their clients	One day training at chiefdom level for CHWs (100 participants per chiefdom); 50 participants per batch (hall rental, tea and lunch, stationary, transport refund, DSA and fuel for DHMT staff, honorarium for facilitation)	PA system @250,000 x2day	1	250,000	2	16	8,000,000
		DSA for participants @150,000	40	150,000	2	16	192,000,000
		Transport refunds	40	50,000	2	16	64,000,000
		Stationary @ 500,000	1	500,000	2	16	16,000,000
		Refreshment for 175 @75000	50	50,000	2	16	80,000,000
		Honorarium for facilitators	2	150,000	2	16	9,600,000
Strengthen community safety, and raise awareness by introducing traditional healers to basic IPC precautions, to protect healers and their clients	One day meeting involving 40 persons in 8 clusters per chiefdoms (8 meetings per year)	DSA for participants	40	150,000	8	1	48,000,000
		Transport refunds for participants	40	50,000	8	1	16,000,000
		Stationary	1	200,000	8	1	1,600,000
		Refreshment	40	50,000	8	1	16,000,000
		Honorarium for facilitators	2	150,000	8	1	2,400,000
Vector control (rodent, bats) at all HF's once a year	Procurement of chemicals (500,000 per HF), spraying equipment (20,000,000 lump sum), protective gears (10,000,000 lump sum), mobility of environmental aids for spraying (fuel 50 litres per zone for four zones, lubricants 2 litres per zone for four zones), DSA for environmental aide sprayers (150,000 per night for 10 nights per sprayer for 8 sprayers), supervision by environmental health officers (one supervisor per zone, DSA 200,000 per night for 2 nights, 25 litres fuel and one litre lubricants per supervisor); printing of verification check list and forms (Le 400,000)	Procurement of Chemical @ Le 500,000	1	500,000	1	123	61,500,000
		Procurement of spraying equipment @ Le 20,000,000	1	20,000,000	1	1	20,000,000
		Protective gear @ Le 10,000,000	1	10,000,000	1	1	10,000,000
		Fuel ( 50 litres per zone)X4	50	3,750	4	2	1,500,000
		Lubricants	2		4		0
		DSA for sprayers@ Le 150,000X8	8	150,000	1	10	12,000,000
		Fuel for supervisors 25 litres	25	3,750	4	2	750,000
		DSA for supervisors	1	200,000	4	2	1,600,000
		Check list & printing cost	1	400,000	4	1	1,600,000
<b>Sub-total for IPC [Kenema]</b>							<b>1,814,080,000</b>

Activity description	Detailed activity	Input	Qty	Unit cost	# time	# unit	Total budget
<b>IDSR objective 1: strengthen capacity of DHMT, HFs and partners to effectively prepare and respond to disease outbreaks [Kenema]</b>							
Orient DHMT and stakeholders on development of district and chiefdom level communicable diseases outbreak response plan	Two day workshop on development of preparedness and response plan; district level workshop of 125 participants (30 DHMT, 20 KGH, 5 LC, 20 chiefdom supervisors, 32 chiefdom taskforce chairman and secretary, 10 partners, 5 SMOH, 1 ONS, 1 civil society, 1 agriculture, ) ; hall and chair rental, PA system, two tea and lunch, stationary and training material, transport refund and DSA for chiefdoms, facilitation fees, transport refund and DSA from Freetown	Hall rental	1	500,000	1	2	1,000,000
		PA system	1	250,000	1	2	500,000
		DSA for participants @150,000	75	150,000	1	2	22,500,000
		Transport refunds	75	50,000	1	2	7,500,000
		Stationary @ 500,000	1	1,000,000	1	1	1,000,000
		Refreshment	125	75,000	2	2	37,500,000
		Honorarium for facilitators	3	150,000	1	2	900,000
Data and information collection from health facilities and organising one to one meetings at health facilities (by chiefdom supervisors) for preparedness and response plan	Fuel (25 litres) and stationary for chiefdom supervisors for data and information collection for preparedness and response plan	Fuel (25 litres)	20	3,750	1	20	1,500,000
		Stationary	1	100,000	1	20	2,000,000
Develop chiefdom and district level outbreak/epidemic preparedness and response plans including health facility level plans	Two day workshop to finalise chiefdom and district preparedness and response plan with 70 participants (25 DHMT, 10 KGH, 20 chiefdom supervisors, 10 partners, 1 agriculture); hall and chair rental, PA system, two tea and lunch, stationary and training material, Transport refund and DSA for chiefdoms	Hall rental	1	500,000	1	2	1,000,000
		PA system	1	250,000	1	2	500,000
		DSA for participants	36	150,000	1	2	10,800,000
		Transport refunds @ Le 100,000	36	50,000	1	2	3,600,000
		Stationary	1	500,000	1	2	1,000,000
		Refreshment	70	75,000	1	2	10,500,000
Dissemination of district outbreak preparedness and response plan to all stakeholders in the district	One day meeting to disseminate district/chiefdom outbreak preparedness and response plan to all stakeholders in the district; district level meeting of 150 participants (30 DHMT, 20 KGH, 5 LC, 20 chiefdom supervisors, 32 chiefdom taskforce chairman and secretary, 16 paramount chiefs, 10 partners, 5 SMOH, 1 ONS, 1 civil society, 9 MD representatives, ); hall and chair rental, PA system, two tea and lunch, stationary and training material, transport refund and DSA for chiefdoms, transport refund and DSA for paramount chiefs , transport refund and DSA from Freetown	Hall rental	1	500,000	1	1	500,000
		PA system	1	250,000	1	1	250,000
		DSA for participants	75	150,000	1	1	11,250,000
		Transport refunds	75	50,000	1	1	3,750,000
		Stationary	1	1,000,000	1	1	1,000,000
		Refreshment	150	75,000	2	1	22,500,000
		Honorarium for facilitators	3	150,000	1	1	450,000

Activity description	Detailed activity	Input	Qty	Unit cost	# time	# unit	Total budget
<b>IDSR objective 1: strengthen capacity of DHMT, HFs and partners to effectively prepare and respond to disease outbreaks (cont.) [Kenema]</b>							
Train/orient DHMT, chiefdom and HFs on chiefdom and district level preparedness and response plan	One day meeting to train/orient DHMT, chiefdom and HFs on chiefdom and district level preparedness and response plan to 30 participants per chiefdom (chiefdom supervisor, PHU staff and chiefdom stakeholders)	DSA for participants	25	150,000	1	1	3,750,000
		Transport refunds	25	50,000	1	1	1,250,000
		Stationary	1	500,000	1	1	500,000
		Refreshment	30	50,000	1	1	1,500,000
		Honorarium for facilitators	2	150,000	1	1	300,000
<b>IDSR objective 2: strengthen coordination to effectively prepare and respond to disease outbreaks [Kenema]</b>							
Conduct monthly Kenema district PHEMC meeting	One day meeting of 30 members (refreshment, stationary)	Refreshment	30	75,000	12	1	27,000,000
		Stationary	1	500,000	12	1	6,000,000
Support monthly chiefdom task force meeting	Monthly meeting of 16 chiefdoms task force having 15 members (refreshment, stationary, transport refund for participant outside chiefdom HQ (approximately 10)	Refreshment	15	50,000	12	16	144,000,000
		Transport refunds	10	30,000	12	16	57,600,000
		Stationary	1	50,000	12	16	9,600,000
Support daily surveillance review meeting (for three months)	Daily meeting of 30 participants (refreshment and stationary)	Refreshments	30	25,000	90	1	67,500,000
		Stationary	1	100,000	12	1	1,200,000
Strengthen the capacity of Kenema district RRT to effectively respond to disease outbreak	3 days of RRT induction training of 55 members (hall rental, PA system, two tea and lunch, stationary and training material, transport refunds and DSA for participants outside KC)	Hall & chair rental	1	500,000	1	3	1,500,000
		PA system	1	250,000	1	3	750,000
		Transport refund	30	50,000	1	3	4,500,000
		DSA to Participants	30	150,000	1	3	13,500,000
		Stationary	1	1,000,000	1	3	3,000,000
		Refreshment (tea & lunch )	55	75,000	1	3	12,375,000
		Honorarium for facilitators	2	150,000	1	1	300,000
Quarterly RRT review meeting to strengthen the capacity of Kenema district RRT to effectively respond to disease outbreak	1 day of quarterly RRT review meeting of 55 members (hall rental, PA system, two tea and lunch, stationary and training material, transport refunds and DSA for participants outside KC)	Hall & chair rental	1	500,000	1	1	500,000
		PA system	1	250,000	1	1	250,000
		Transport refund	30	50,000	1	1	1,500,000
		DSA to participants	30	150,000	1	1	4,500,000
		Stationary	1	100,000	1	1	100,000
		Refreshment (tea & lunch )	55	75,000	1	1	4,125,000
		Honorarium for facilitators	2	150,000	1	1	300,000
Quarterly active case search including simulation exercise	Fuel (100 litres per vehicle for 4 vehicles), lubricant (3 gallons per vehicle for 4 vehicles), DSA(Le 200,000 per night for 3 nights per quarter for 8 DHMT members, Le 150,000 per night for 3 nights per quarter for 4 DHMT drivers)	Fuel (litres)	100	3,750	4	4	6,000,000
		Lubricant (3 gallons)	3	150,000	4	4	7,200,000
		DSA for 8 supervisors	8	200,000	4	3	19,200,000
		DSA for 3 DHMT drivers	3	150,000	4	3	5,400,000

Activity description	Detailed activity	Input	Qty	Unit cost	# time	# unit	Total budget
<b>IDSR objective 3: supportive supervision and regular monitoring [Kenema]</b>							
Conduct integrated support supervision by DHMT and epi surveillance partners	Fuel (100 litres per vehicle for 2 vehicles), lubricant (3 gallons per vehicle for 2 vehicles), honorarium/allowance for supervision of chiefdom/PHUs(Le 200,000 per night for 3 nights per quarter for 4 DHMT members, Le 150,000 per night for 3 nights per quarter for 2 DHMT drivers)	Fuel (100 litres for 4 vehicles)	100	3,750	4	2	3,000,000
		Lubricant (3 gallons x4)	3	15,000	4	2	360,000
		DSA for 4 supervisors	4	200,000	4	3	9,600,000
		DSA for 2 DHMT drivers	2	150,000	4	3	3,600,000
<b>IDSR objective 4: strengthening epi surveillance through effective implementation of CEBS, integration with IDSR strategy, and traditional medical practitioners at community level [Kenema]</b>							
Refresher training for the Community Surveillance Supervisors (CHS) on revised CEBS and induction on IDSR strategy	One day training of 125 CHS in three batches, hall rental, PA system, two tea and lunch, stationary and training material, transport refunds and DSA for participants outside KC)	Hall rental@500,000X1 days	1	500,000	3	1	*
		PA system @250,000X2day	1	250,000	3	1	750,000
		DSA for participants @150,000	40	150,000	3	1	18,000,000
		Transport refunds	40	50,000	3	1	6,000,000
		Stationary @ 500,000	1	500,000	3	1	1,500,000
		Refreshment	50	75,000	3	1	11,250,000
Cascading refresher CEBS and IDSR induction trainings to 1,321 Community Health Monitors (CHM) on revised CEBS	One day training at 20 sites for 1321 CHM (hall rental, PA system, two tea and lunch, stationary and training material, Transport refunds and DSA)	Hall rental	1	300,000	20	1	6,000,000
		PA system	1	250,000	20	1	5,000,000
		DSA for participants	70	50,000	20	1	70,000,000
		Transport refunds	70	25,000	20	1	35,000,000
		Stationary	1	100,000	20	1	2,000,000
		Refreshment	70	50,000	20	1	70,000,000
		Honorarium for facilitators	3	150,000	20	1	9,000,000
<b>IDSR objective 5: strengthen integration of traditional medicine/ herbalists into surveillance [Kenema]</b>							
Consultative meeting of stakeholders on involvement of traditional healers in to mainstream surveillance	One day meeting consultative meeting of stakeholders on involvement of traditional healers in to mainstream surveillance; district level meeting of 150 participants (30 DHMT, 5 KGH, 10 LC, 20 chiefdom supervisors, 32 chiefdom taskforce chairman and secretary, 16 paramount chiefs, 10 partners, 2 ONS, 1 civil society, 20 traditional healers representative, 3 MoHS); hall and chair rental, PA system, two tea and lunch, stationary and training material, transport refund and DSA for chiefdoms, transport refund and DSA for paramount chiefs	Hall rental	1	500,000	1	1	500,000
		PA system	1	250,000	1	1	250,000
		DSA for participants	75	150,000	1	1	11,250,000
		Transport refunds	75	50,000	1	1	3,750,000
		Stationary	1	500,000	1	1	500,000
		Refreshment	150	75,000	1	1	11,250,000
		Honorarium for facilitators	3	150,000	1	1	450,000

Activity description	Detailed activity	Input	Qty	Unit cost	# time	# unit	Total budget
<b>IDSR objective 5: strengthen integration of traditional medicine/ herbalists into surveillance (cont.) [Kenema]</b>							
Mapping the traditional herbalists at chiefdom level using 20 chiefdom supervisors	Fuel (25 litres) and stationary per chiefdom supervisor	Fuel 25 litres per chiefdom	25	3,750	20		1,875,000
		Stationary @ Le 500,000	1	100,000	20		2,000,000
Radio panel discussion	Once a month radio panel discussion (1 hour, three radio stations, four panellists per session)	Air time (1 hour)	3	350,000	12	1	12,600,000
		Honorarium to panellist	3	100,000	12	1	3,600,000
Induction training for traditional herbalists on CEBS/IDSR	Three days training involving 40 persons in 8 clusters per chiefdoms (8 meetings)per year; Facilitated by DHMT DSOs and Chiefdom supervisors	Hall rental	1	500,000	8	3	12,000,000
		PA system	1	250,000	8	3	6,000,000
		Refreshments	40	50,000	8	3	48,000,000
		Stationary	1	500,000	8	1	4,000,000
		Transport refunds	40	50,000	8	3	48,000,000
		DSA	40	150,000	8	3	144,000,000
Monthly surveillance and herbalists review meetings at chiefdom level	Monthly meeting at each PHU (123 PHUs) involving 20 participants (refreshment @ 15,000, transport refund @15,000); this meeting will be club with CHW meeting at HF level	Refreshment	20	15,000	1	123	36,900,000
		Transport refunds	20	15,000	1	123	36,900,000
<b>IDSR objective 6: strengthen capacity of surveillance team, DHMT and health facility staff [Kenema]</b>							
Integrated GIS, Excel, Epi Info training in surveillance data management for DSOs, M&E and partner reporting staff	On the job training	Refreshment	30	50,000	12	1	18,000,000
		Stationary	1	100,000	12	1	1,200,000
Strengthen district EOC and epi surveillance pillar monitoring and reporting including administrative costs to effectively perform its core functions	Refurbishment, furniture, equipment, A/C (50,000,000)	Refurbishment, furniture, equipment, A/C (Lump sum)					50,000,000
<b>Sub-total for IDSR [Kenema]</b>							<b>1,253,035,000</b>

Activity description	Detailed activity	Input	Qty	Unit cost	# time	# unit	Total budget
<b>EVD survivors objective 1: survival clinic support [Kenema]</b>							
Support EVD survivors clinic for entire recovery period	Furniture, 1 computer set with accessories (6,000,000 Le; stationary and contingencies, 1,000,000 Le per month) 1 plasma TV @ Le 2,500,000	Furniture and other	1	20,000,000	1	1	20,000,000
		1 desk for computer & accessories	1	6,000,000	1	1	6,000,000
		Contingencies	1	1,000,000	12	1	12,000,000
		Plasma television	1	2,500,000	1	1	2,500,000
<b>EVD survivors objective 2: survivors engagement [Kenema]</b>							
Encourage health service utilisation among EVD survivors by monthly clinical visits (transport refunds, refreshment, counselling)	Support monthly clinical visit of 167 survivors (transport refunds (50,000) and refreshment (25,000) for 167 survivors every month)	Transport refunds for 167	167	50,000	12	1	100,200,000
		Refreshment	167	25,000	12	1	50,100,000
Support referral system for specialised care	Support estimated quarterly referral visit 167 survivors (transport refunds (Le 150,000) and accommodation for two nights (350,000) for 167 survivors every month)	Transport refunds for 167	167	150,000	12	1	300,600,000
		Accommodation	167	350,000	12	1	701,400,000
EVD survivors meeting	Quarterly meeting of 220 participants (170 survivors, 20 DHMT, 10 hospital, 10 other stakeholders, 10 partners); hall and chair rental, PA system, Tea and lunch, transport refunds to Ebola survivors	Hall rental	1	500,000	4	1	2,000,000
		PA system	1	250,000	4	1	1,000,000
		DSA for participants	175	50,000	4	1	35,000,000
		Transport refunds	175	50,000	4	1	35,000,000
		Stationary	1	1,000,000	4	1	4,000,000
		Refreshment	175	50,000	4	1	35,000,000
		Honorarium for facilitators	3	150,000	4	1	1,800,000
<b>EVD survivors objective 3: building capacity of health workers to provide clinical treatment and support [Kenema]</b>							
Training of service providers to provide clinical care to EVD survivors	Two days training of PHU and hospital staff (300) at district level in 6 batches of 50 participants; (500,000 hall rental and chairs, 250,000 PA system, 500,000 stationary, 75,000 two tea breaks and lunch, 100,000 transport refunds, 120,000 DSA, 150,000 per day honorarium for 3 facilitators, 10 % miscellaneous	Hall & chair rental	1	500,000	2	6	6,000,000
		PA system	1	250,000	2	6	3,000,000
		DSA to participants	50	150,000	2	6	90,000,000
		Stationary	1	500,000	1	6	3,000,000
		Refreshment	50	75,000	2	6	45,000,000
		Honorarium to facilitators	3	150,000	2	6	5,400,000
<b>EVD survivors objective 4: strengthening EVD survivors support coordination [Kenema]</b>							
Monthly stakeholder coordination meeting (partners, DHMT)	One day meeting of 50 participants (refreshment and stationary)	Stationary	1	100,000	12		1,200,000
		Refreshment	50	50,000	12		30,000,000
Quarterly stakeholders coordination meeting (local councils, district departments, hospital, DHMT)	One day meeting of 100 participants (hall and chair rental, tea and lunch, stationary)	Hall rental	1	500,000	4	1	2,000,000
		PA system	1	250,000	4	1	1,000,000
		Stationary	1	500,000	4	1	2,000,000
		Refreshment for (tea & lunch)	100	75,000	4	1	30,000,000

Activity description	Detailed activity	Input	Qty	Unit cost	# time	# unit	Total budget
<b>EVD survivors objective 5: Improve planning and monitoring mechanism [Kenema]</b>							
Quarterly planning and review meeting (DHMT, hospital, council, partners, others (every quarter)	One day meeting of 50 participants (hall rental, PA system, refreshment and stationary)	Hall rental	1	500,000	4	1	2,000,000
		PA system	1	250,000	4	1	1,000,000
		Stationary	1	500,000	4	1	2,000,000
		Refreshment for (tea & lunch)	50	75,000	4	1	15,000,000
		Transport refunds outside KC	20	50,000	4	1	4,000,000
		DSA	20	150,000	4	1	12,000,000
<b>Sub-total for EVD survivors [Kenema]</b>							<b>1,541,200,000</b>

Activity description	Detailed activity	Input	Qty	Unit cost	# time	# unit	Total Budget
<b>Admin objective 1: management strengthening [Kenema]</b>							
Construction of PHC complex	Bedding documentation & processes						6,500,000,000
	DHMT offices, furniture & cooling system						
	Meeting & training hall						
	Regional/district medical store						
	MCH aide training school						
	Floorwork						
	Fencing of entire compound						
Solarisation & stand-by generator							
Procurement of 2 Toyota Land Cruiser (hard top)				292,500,000	2		585,000,000
Refurbishment, expansion of DHMT offices		Refurbishment, expansion of DHMT offices (Lump sum)	1	250,000,000	1	1	250,000,000
Office furniture for DHMT offices		Office furniture	1	50,000,000	1	1	50,000,000
Infrastructure maintenance	10,000,000 per quarter	Infrastructure maintenance	1	10,000,000	4	1	40,000,000
Stationery	5,000,000 per month	Stationary	1	5,000,000	12	1	60,000,000
Office equipment maintenance and contingencies	5,000,000 per month	Office equipment maintenance & Contingency	1	5,000,000	12	1	60,000,000
<b>Admin objective 2: electricity and generators [Kenema]</b>							
Fuel and lubricants	2100 litres per month; lubricants 3 gallons per month (450,000 Le) per month litres	Fuel for admin uses ( 2100 litres)	2,100	3,750	12	1	7,875,000
		Lubricant( 3 gallon per month)	3	150,000	12	1	450,000
Maintenance and minor repairs	3,000,000 every month maintaining 5 generators	Maintenance of 5 generators @ Le3,000,000	5	3,000,000	12	1	15,000,000
<b>Admin objective 4: transport and mobility [Kenema]</b>							
Procurement of vehicles (including license, registration, insurance)	Two for surveillance, one for social mobilisation, one for store, one for nutrition, one for environmental health, one for the monitoring & evaluation office (total 7 vehicles); 45,000 USD per vehicle	Procure 2 vehicle for surveillance @ \$45,000	2	270,000,000	1	1	540,000,000
		1 vehicle for social mobilisation @ \$ 45,000	1	270,000,000	1	1	270,000,000
		1 vehicle for medical store @ le 45,000	1	270,000,000	1	1	270,000,000
		1 vehicle for environmental health @ \$45,000	1	270,000,000	1	1	270,000,000
		1 vehicle for monitoring & evaluation Unit @ & 45,000	1	270,000,000	1	1	270,000,000
Procurement of motorbikes (including license, registration, insurance, safety helmets)	30 bikes for DHMT staff						*

Activity description	Detailed activity	Input	Qty	Unit cost	# time	# unit	Total Budget
<b>Admin objective 4: transport and mobility (cont.) [Kenema]</b>							
Fuel for vehicles (cars and motorbikes) to facilitate DHMT operations and management	Fuel: 5,000 litres per month for vehicles and bikes; lubricants for 12 vehicles (36 gallons per quarter, 5,400,000 per quarter); lubricants for bikes: 3 litres per bike quarter for 30 bikes	Fuel for vehicles and motorbikes 5000 litres	5,000	3,750	4	1	75,000,000
		Lubricant for 12 Vehicles 36 gallonsX4 quarter	36	15,000	4	12	25,920,000
		Lubricant for 12 Motor Bikes 3 litre X30 Bikes	3	15,000	4	12	2,160,000
<b>Admin objective 5: human resources [Kenema]</b>							
Stipend for temporary drivers/personnel (DHMT)	6 drivers (150,000 Le per month)	Stipend for 6 temporary drivers @Le 150,000 x12 months	6	150,000	12	1	10,800,000
Administrative assistant	1 AA (500,000 Le per month)	Administrative assistant	1	500,000	12	1	6,000,000
<b>Sub-total for administration [Kenema]</b>							<b>8,723,205,000</b>

Activity description	Detailed activity	Input	Qty	Unit cost	# time	# unit	Total budget	Fund source	
								MSH	PBSL
<b>Supply chain objective 1: pharmaceutical policy documents [Kenema]</b>									
Disseminate revised pharmaceutical policies, guidelines and SOPs (NMP, EML, STGs, NF, etc.)	One day workshop of 70 participants (25 DHMT, 20 chiefdom supervisors, 15 KGH and 10 partners); hall and chair rental, PA system, tea and lunch, stationary and printing, transport refunds and DSA for participants outside KC (20)	Hall rental	1	500,000	1	1	500,000	*	*
		PA system	1	250,000	1	1	250,000	*	*
		DSA for participants @150,000	70	150,000	1	1	10,500,000	*	*
		Transport refunds	30	50,000	1	1	1,500,000	*	*
		Stationary @ 500,000	1	1,000,000	1	1	1,000,000	*	*
		Refreshment	70	75,000	2	1	10,500,000	*	*
		Honorarium for facilitators	3	150,000	1	1	450,000	*	*
<b>Supply chain objective 2: capacity building of the supply chain [Kenema]</b>									
ToT on revised LMIS, inventory control system and tools and pharmaceutical management. It also includes rational drug use and pharmacovigilance for health staff (clinicians, nurses, and CHOs etc.)	5 days ToT of 20 DHMT and partners); hall rental, two tea and lunch, stationary and printing, honorarium for facilitation	Hall rental	1	500,000	1	5	2,500,000	*	*
		Stationary @ 500,000	1	1,000,000	1	1	1,000,000	*	*
		Refreshment	20	75,000	1	5	7,500,000	*	*
		Honorarium for facilitators	2	150,000	1	5	1,500,000	*	*
Build the capacity and skills of health facility and hospital staff on the revised LMIS, inventory control system and tools and pharmaceutical management. It also includes rational drug use and pharmacovigilance for health staff (clinicians, nurses, and CHOs etc.)	3 days training of all 123 HF (3 staff per HF); training of 369 PHU staff in batches of 50 each at 8 training sites; venue hire, two tea and lunch, stationary and printing, travel refunds and DSA for participants outside training sites; Fuel (100 litres per vehicle for 1 vehicles) for 8 training sites, DSA (Le 200,000 per night for 4 nights per quarter for 3 DHMT members per each training, Le 150,000 per night for 4 nights per quarter for 1 DHMT drivers per each training), miscellaneous	Hall rental	1	500,000	8	1	4,000,000	*	*
		PA system	1	250,000	8	1	2,000,000	*	*
		DSA for participants @150,000	50	150,000	8	1	60,000,000	*	*
		Transport refunds	50	50,000	8	1	20,000,000	*	*
		Stationary @ 500,000	1	500,000	8	1	4,000,000	*	*
		Refreshment	50	50,000	8	1	20,000,000	*	*
		Honorarium for facilitators	3	150,000	8	1	3,600,000	*	*

Activity description	Detailed activity	Input	Qty	Unit cost	# time	# unit	Total budget	Fund source	
								MSH	PBSL
<b>Supply chain objective 3: strengthen supply chain management from district to PHU level (the last mile) [Kenema]</b>									
Provide support to DMS to conduct proper distribution plan	Stationary and printing	Stationary & printing cost	1	2,500,000	4	1	10,000,000	*	*
Support to DMS for packaging pharmaceuticals commodities distribution to PHUs	Packaging material, labour cost to volunteers (10 store hands)	Incentive to 10 volunteer store hands	10	100,000	12	1	12,000,000	*	*
		Packaging material	1	1,000,000	12	1	12,000,000	*	*
Supplementary Support to DMS for distribution of pharmaceuticals commodities to PHUs	Fuel (4,000 litres per quarter), 12 Gallons of lubricants @150,000 Le per gallon; Four drivers three nights per quarter	Fuel for vehicles (litres)	1,000	3,750	4	4	60,000,000	*	*
		Lubricant 3 gallons	3	150,000	4	4	7,200,000	*	*
Provision of mentorship and supportive supervision through the development of a continuous result monitoring system (CRMS) checklist that contains availability, diagnosis, consumption and systems indicators	Fuel (100 litres per vehicle for 2 vehicles), lubricant (3 gallons per vehicle for 2 vehicles), DSA (Le 200,000 per night for 3 nights per quarter for 4 DHMT members, Le 150,000 per night for 3 nights per quarter for 2 DHMT drivers)	Fuel for 4 vehicles (100 litres)	100	3,750	4	4	6,000,000	*	*
		Lubricant 3 gallon	3	150,000	4	4	7,200,000	*	*
		Supervisors	4	200,000	4	3	9,600,000	*	*
		Drivers	3	150,000	4	3	5,400,000	*	*
		Stationary & printing cost	1	1,000,000	4	1	4,000,000	*	*
Support to district supply chain staff (computer, antivirus and modem)	3 desktops (5,000,000 per desktop), 3 laptops (6,000,000 per laptop), 3 laser printers (3,000,000), giant printer cum photocopier (15,000,000), antivirus, UPS, accessories (5,00,000), MiFi modem and connection (500,000 and 3,000,000 annual)	3 desk top @ Le5,000,000	3	5,000,000	1		15,000,000	*	*
		3 laptop set @ le 6,000,000	3	6,000,000	1		18,000,000	*	*
		1 giant Printer @ Le 3,000,000	1	3,000,000	1		3,000,000	*	*
		Anti-virus & 3UPS @ Le 5,00,000	3	500,000	1		1,500,000	*	*
		Air Tel MiFi Modem @ Le 500,000	1	500,000	1		500,000	*	*
		Accessories @ le 5,000,000	3	5,000,000	1		15,000,000	*	*
		Subscription fees for 1 year @ 3000,000	1	3,000,000	1		3,000,000	*	*
<b>Supply chain objective 5: strengthen information management for supply chain decision making [Kenema]</b>									
Formation of Drugs and Therapeutic Committees (DTC) at all hospitals and DHMTs to assist in the dissemination and effective implementation of revised policy documents	One day quarterly meeting of 50 members at district level; hall rental, tea and lunch, stationary and printing, transport refunds and DSA outside KC	Hall rental	1	500,000	4	1	2,000,000	*	*
		PA system	1	250,000	4	1	1,000,000	*	*
		DSA for participants @150,000	30	150,000	4	1	18,000,000	*	*
		Transport refunds	30	50,000	4	1	6,000,000	*	*
		Stationary @ 500,000	1	500,000	4	1	2,000,000	*	*
		Refreshment	50	50,000	4	1	10,000,000	*	*
		Honorarium for facilitators	2	150,000	4	1	1,200,000	*	*

Activity description	Detailed activity	Input	Qty	Unit cost	# time	# unit	Total budget	Fund source	
								MSH	PBSL
<b>Supply chain objective 6: infrastructural support [Kenema]</b>									
Support DMS in minor rehabilitation in the warehouse such as maintenance of ACs and leakages of roofs, installation of shelves etc.	Refurbishment, improve cooling, furniture, pallets shelves, refrigerators, stationary and printing (50,000,000 one time and 1,000,000 per month)	Lump sum	1	20,000,000	1	1	20,000,000	*	*
Support HF in minor rehabilitation in the warehouse such as maintenance of ACs and leakages of roofs, installation of shelves etc.	Minor refurbishment and safety measures such as steel doors and windows (5,000,000 per HF), pallet shelves (2,000,000 per HF); maintenance (250,000 per quarter per HF)	Steel doors and windows	1	5,000,000	1	123	615,000,000	*	*
		Pallet shelves (2,000,000 per HF)	1	2,000,000	1	123	246,000,000	*	*
		Maintenance (250,000 per quarter per HF)	1	250,000	1	123	30,750,000	30,750,000	*
<b>Supply chain objective 7: formation of pharmacovigilance unit in all district hospitals and HFs [Kenema]</b>									
Training of pharmacovigilance focal persons at KGH and DHMT	3 days training of 32 participants (5 DHMT, 10 KGH, 20 chiefdom supervisors; hall rental, two tea and lunch, stationary and printing, travel refunds and DSA for participants outside training sites	Hall rental	1	500,000	1	1	500,000	*	*
		PA system	1	250,000	1	1	250,000	*	*
		DSA for participants @150,000	20	150,000	1	1	3,000,000	*	*
		Transport refunds	20	50,000	1	1		*	*
		Stationary @ 500,000	1	500,000	1	1	500,000	*	*
		Refreshment	35	75,000	1	1	2,625,000	*	*
		Honorarium for facilitators	3	150,000	1	1	450,000	*	*
		Sub-total						7,325,000	*
Printing of ADR forms	1,000,000 Le per quarter	Printing of ADR Forms	1	1,000,000	8	4	32,000,000	*	*
Collate and analyse ADR information	No budget required	Setting allowance for 4 DHMT Members @ le 200,000X4 members	4	200,000	8	4	25,600,000	*	*
		Sub-total					57,600,000	*	57,600,000
Procurement of 2 Toyota Land Cruisers (hard top)				292,500,000	2		585,000,000	*	*
<b>Sub-total for supply chain [Kenema]</b>							<b>1,854,875,000</b>	<b>30,750,000</b>	<b>64,925,000</b>

Activity description	Detailed activity	Input	Qty	Unit cost	# time	# unit	Total Budget
<b>Births and deaths objective 1: improve IPC services in the hospital [Kenema]</b>							
Printing of registrations/IEC materials		Printing of Registration/IEC materials	1	10,000,000	2	1	20,000,000
Quarterly technical monitoring and supervision for chiefdom registrars	Fuel (100 litres per vehicle for 1 vehicles), lubricant (3 gallons per vehicle for 1 vehicles), DSA (Le 200,000 per night for 3 nights per quarter for 2 DHMT members, Le 150,000 per night for 3 nights per quarter for 1 DHMT drivers)	Fuel (100 litres @ Le 3750)	100	3,750	8	1	3,000,000
		Lubricant	3	15,000	8	1	360,000
		DSA For 2 supervisors	2	200,000	8	1	3,200,000
		DSA For 1 driver	1	150,000	8	1	1,200,000
Refresher training of all PHU health staff (DHMT)	1 day training at chiefdom level for PHU staff (123 participants per chiefdom); (hall rental, tea and lunch, stationary, transport refund, DSA and fuel for DHMT staff, honorarium for facilitation)	Refreshment ( tea & lunch)	123	50,000	1	1	6,150,000
		Hall & chair rental	1	250,000	1	1	250,000
		PA system	1	250,000	1	1	250,000
		Stationary	1	250,000	1	1	250,000
		Transport refund	75	25,000	1	1	1,875,000
		Fuel (litres ) for DHMT	50	3,750	1	1	187,500
		DSA to DHMT	3	200,000	1	1	600,000
Quarterly advocacy meetings with stakeholders at chiefdom level	One day advocacy meeting of 50 participants per PHU (refreshment, transportation refunds, stationary)	Transport refund	50	15,000	1	1	750,000
		Refreshment	50	15,000	1	1	750,000
		Stationary	50	50,000	1	1	2,500,000
Procurement of office furniture for birth & death offices		Procurement of office furniture					7,000,000
Procure computer and accessories for birth office		Procure 1 laptop and accessories for birth office					8,000,000
Sensitisation on the importance of birth & death registration and airing of jingles	Once a month radio panel discussion ( 1 hour, three radio stations, four panellists per session	Air times ( 1 Hour)	3	350,000	12	1	12,600,000
		Honorarium to panellist	3	100,000	12	1	3,600,000
<b>Sub-total for births and deaths [Kenema]</b>							<b>72,522,500</b>

Activity description	Detailed activity	Input	Qty	Unit cost	# time	# unit	Total Budget	Fund source
								WHO
<b>Mental health objective 1: to revise mental health legislation [Kenema]</b>								
Dissemination of MH legislation workshop at district level	Paramount chiefs (16), mayor, DC chairman councillors (51), and chiefdom supervisors (20), partners (15), MDAs (15), media (15), DHMT. Total 150. One day workshop at district level	Hall & chair rental	1	500,000	1	1	500,000	500,000
		PA system	1	250,000	1	1	250,000	*
		DSA for participants outside city	100	150,000	1	1	15,000,000	*
		Stationary	1	500,000	1	1	500,000	*
		Refreshment for (tea & lunch)	150	50,000	1	1	7,500,000	*
		Transport refunds	150	50,000	1	1	7,500,000	7,500,000
<b>Mental health objective 2: to revise the mental health policy and strategic plan [Kenema]</b>								
Dissemination of plan and policy at district level	Paramount chiefs (16), mayor, DC chairman councillors (51), and chiefdom supervisors (20), partners (15), MDAs (15), media (15), DHMT. Total 150. One day workshop at district level	Hall & chair rental	1	500,000	1	1	500,000	500,000
		PA system	1	250,000	1	1	250,000	*
		DSA for participants outside city	100	150,000	1	1	15,000,000	*
		Stationary	1	500,000	1	1	500,000	*
		Refreshment for (tea & lunch)	150	50,000	1	1	7,500,000	*
		Transport refunds	150	50,000	1	1	7,500,000	*
<b>Mental health objective 3: to roll out mhGAP training for 100 MDs and 120 CHOs [Kenema]</b>								
Roll out for all KGH staff	Two days training (400) in 10 batches (40 each); hall rental; Lunch and tea break, facilitation fee, stationary	Stationary	1	100,000	10	2	2,000,000	2,000,000
		Refreshment	40	50,000	10	2	40,000,000	*
		Honorarium for facilitators	3	150,000	10	2	9,000,000	*
		Transport refunds	40	20,000	10	2	16,000,000	*
		Hall rental	1	500,000	10	2	10,000,000	*
Roll out for all PHU staff	2 days training of 3 staff per PHU, (500,000 Hall rental and chairs, 250,000 PA system, 500,000 stationary, 75,000 Two tea breaks and lunch, 100,000 transport refunds, 120,000 DSA, 150,000 per day Honorarium for 3 facilitator	Hall rental	1	500,000	6	2	6,000,000	6,000,000
		PA system	1	250,000	6	2	3,000,000	*
		DSA for participants	40	150,000	6	2	72,000,000	*
		Stationary	1	500,000	6	1	3,000,000	*
		Refreshment	40	75,000	6	2	36,000,000	*
		Honorarium for facilitators	3	150,000	6	2	5,400,000	*
<b>Mental health objective 4: to Train CHWs in identification and referral of people with mental disorders and epilepsy [Kenema]</b>								
ToT for chiefdom PHU in-charges and hospital staff	Three days training for PHU in-charges (123), hospital (10) in 3 batches	Hall rental	1	500,000	3	3	4,500,000	*
		PA system	1	250,000	3	3	2,250,000	*
		DSA for participants	40	150,000	3	3	54,000,000	*
		Stationary	1	500,000	3	1	1,500,000	*
		Refreshment	40	75,000	3	3	27,000,000	*
		Honorarium for facilitators	3	150,000	3	3	4,050,000	*

Activity description	Detailed activity	Input	Qty	Unit cost	# time	# unit	Total Budget	Fund source	WHO
<b>Mental health objective 4: to Train CHWs in identification and referral of people with mental disorders and epilepsy (cont.) [Kenema]</b>									
Training hospital staff	Two days training (400) in 10 batches (40 each); hall rental; lunch and tea break, facilitation fee, stationary	Stationary	1	100,000	10	2	2,000,000	*	
		Refreshment	40	50,000	10	2	40,000,000	*	
		Honorarium for facilitators	3	150,000	10	2	9,000,000	*	
		Transport refunds	40	20,000	10	2	16,000,000	*	
		Hall rental	1	500,000	10	2	10,000,000	*	
Training CHWs	Two days training of 75 CHWs per chiefdom	Hall rental	1	500,000	16	2	16,000,000	*	
		PA system	1	250,000	16	2	8,000,000	*	
		DSA for participants	75	100,000	16	2	240,000,000	*	
		Stationary	1	500,000	16	2	16,000,000	*	
		Refreshment	75	50,000	16	2	120,000,000	*	
		Honorarium for facilitators	3	150,000	16	2	14,400,000	*	
		Miscellaneous	1	500,000	16	2	500,000	*	
<b>Mental health objective 5: to roll out community healing dialogues in all districts [Kenema]</b>									
Community healing dialogues at chiefdom level	Chiefdom level community meeting (16) involving 200 per chiefdom	Refreshment ( tea & lunch)	200	50,000	1	16	160,000,000	*	
		Hall & chair rental	1	250,000	1	16	4,000,000	*	
		PA system	1	250,000	1	16	4,000,000	*	
		Stationary	1	250,000	1	16	4,000,000	*	
		Transport refund	200	25,000	1	16	80,000,000	*	
<b>Mental health objective 6: to roll out psychological first aid for all HCWs [Kenema]</b>									
ToT for DHMT and hospital staff	Two days training for DHMT (10), hospital (10) in 1 batch	Hall rental	1	500,000	1	2	1,000,000	*	
		PA system	1	250,000	1	2	500,000	*	
		DSA for participants	20	150,000	1	2	6,000,000	*	
		Stationary	1	500,000	1	1	500,000	*	
		Refreshment	20	75,000	1	2	3,000,000	*	
		Honorarium for facilitators	2	150,000	1	2	600,000	*	
Training hospital staff	Hospital staff (400) in 10 batches	Stationary	1	100,000	10	1	1,000,000	*	
		Refreshment	40	50,000	10	1	20,000,000	*	
		Honorarium for facilitators	3	150,000	10	1	4,500,000	*	
		Transport refunds	40	20,000	10	1	8,000,000	*	
		Hall rental	1	500,000	10	1	5,000,000	*	
Training PHU staff	370 PHU staff in clusters, one day	Hall rental	1	500,000	10	1	5,000,000	*	
		PA system	1	250,000	10	1	2,500,000	*	
		DSA for participants	40	150,000	10	1	60,000,000	*	
		Stationary	1	500,000	10	1	5,000,000	*	
		Refreshment	40	75,000	10	1	30,000,000	*	
		Honorarium for facilitators	2	150,000	10	1	3,000,000	*	

Activity description	Detailed activity	Input	Qty	Unit cost	# time	# unit	Total Budget	Fund source WHO
<b>Mental health objective 7: to provide support to the roll-out of the mental health component of the clinical guidelines for the comprehensive package of essential services for EVD survivors [Kenema]</b>								
Training of PHU in-charges	One day orientation of 123 PHU in-charges	Hall rental	1	500,000	3	1	1,500,000	*
		PA system	1	250,000	3	1	750,000	*
		DSA for participants	40	150,000	3	1	18,000,000	*
		Stationary	1	500,000	3	1	1,500,000	*
		Refreshment	40	75,000	3	1	9,000,000	*
		Honorarium for facilitators	3	150,000	3	1	1,350,000	*
Training of hospital staff	One day orientation of 50 hospital staff	Stationary	1	100,000	10	1	1,000,000	*
		Refreshment	50	50,000	10	1	25,000,000	*
		Honorarium for facilitators	3	150,000	10	1	4,500,000	*
		Transport refunds	50	20,000	10	1	10,000,000	*
		Hall rental	1	500,000	10	1	5,000,000	*
<b>Mental health objective 8: to carry out quarterly joint supervision of mental health activities in the districts [Kenema]</b>								
Quarterly supervision of mental health activities by DHMT	Fuel (100 litres per vehicle for 1 vehicle), lubricant (3 gallons per vehicle for 1 vehicle), DSA for supervision of chiefdom/PHUs (Le 200,000 per night for 3 nights per quarter for 4 DHMT members, Le 200,000 per night for 3 nights per quarter for 1 DHMT drivers @Le 150,000)	Fuel for 1 vehicle(100 litres)	100	3,750	4	1	1,500,000	*
		Lubricant 3 gallon	3	15,000	4	1	180,000	*
		Allowance	4	200,000	4	1	3,200,000	*
		Drivers	1	150,000	4	1	600,000	*
<b>Mental health objective 9: To carry out coordination activities at national and district levels [Kenema]</b>								
Monthly coordination meetings at district level	Already budgeted at national level	Meetings	1	1,220,000	12	1	14,640,000	*
<b>Mental health objective 10: to commemorate World Mental Health day (10th October) [Kenema]</b>								
District MH Day celebrations	already budgeted at national level	various	1	6,100,000	2	1	12,200,000	*
<b>Mental health objective 11: effective community engagement [Kenema]</b>								
Monthly radio panel discussion	Once a month radio panel discussion ( 1 hours, four radio stations, four panellists per session)	Air times ( 1 Hour)	4	350,000	12	1	16,800,000	*
		Honorarium to Panellist	4	100,000	12	1	4,800,000	*
Town hall community meeting in selected communities	One day meeting involving 50 persons per PHU catchment community per year	Refreshment	50	25,000	1	123	153,750,000	*
		Transport refunds	50	50,000	1	123	307,500,000	*
Orientation of traditional healers on mental health (at chiefdom level)	One day meeting involving 40 persons in 8 clusters per chiefdoms (8 meetings) per year	Refreshment	40	50,000	1	8	16,000,000	*
		Transport refunds	40	50,000	1	8	16,000,000	*
		Fuel for generator (25 litres)	25	3,750	1	8	750,000	*

Activity description	Detailed activity	Input	Qty	Unit cost	# time	# unit	Total Budget	Fund source
								WHO
<b>Mental health objective 12: smooth running of mental health unit operations [Kenema]</b>								
Mobility for mental health nurse and assistant	Maintenance, fuel of one bike, licensing of bike, insurance	Fuel one vehicle and one motorbike in litres	500	3,750	4	1	7,500,000	*
		Lubricant for 1 vehicle 3 gallons x4 quarter	3	15,000	4	12	2,160,000	*
		Lubricant for 1 motorbike 3 litre x1 bike	3	15,000	4	12	2,160,000	*
							11,820,000	*
Printer, modem, internet, stationary		Lump sum	1	500,000	12	1	6,000,000	*
Mental health clinic operation running cost		Lump sum	1	500,000	12	1	6,000,000	*
<b>Sub-total for mental health [Kenema]</b>							<b>1,907,040,000</b>	<b>8,500,000</b>

Activity description	Detailed activity	Input	Qty	Unit cost	# time	# unit	Total budget
<b>Eye health objective 1: to develop a National Eye Health Policy [Kenema]</b>							
Dissemination of policy at district level	Paramount chiefs (16), mayor, DC chairman councillors (51), and chiefdom supervisors (20), partners (15), MDAs (15), Media (15), DHMT. Total 150. One day workshop at district level	Hall & chair rental	1	500,000	1	1	500,000
		PA system	1	250,000	1	1	250,000
		DSA for participants outside city	100	150,000	1	1	15,000,000
		Stationary	1	500,000	1	1	500,000
		Refreshment for (tea & lunch)	150	50,000	1	1	7,500,000
		Transport refunds	150	50,000	1	1	7,500,000
<b>Eye health objective 2: to strengthen coordination of eye care services at district level [Kenema]</b>							
Organise and hold taskforce meeting at district level four times a year	Chiefdom supervisors (20), hospital staff (10), eye care staff (15), local council (50), IPs (15), MDAs (15), DHMT (30), total 155	Hall & chair rental	1	500,000	1	1	500,000
		PA system	1	250,000	1	1	250,000
		DSA for participants outside city	100	150,000	1	1	15,000,000
		Stationary	1	500,000	1	1	500,000
		Refreshment for (tea & lunch)	155	50,000	1	1	7,750,000
		Transport refunds	155	50,000	1	1	7,750,000
Quarterly monitoring and supervision visits	Fuel (100 litres per vehicle for 1 vehicle), lubricant (3 gallons per vehicle for 1 vehicle), DSA for supervision of chiefdom/PHUs (Le 200,000 per night for 3 nights per quarter for 4 DHMT members, Le 200,000 per night for 3 nights per quarter for 1 DHMT drivers @Le 150,000)	Fuel for 1 vehicle (100 litres)	100	3,750	4	1	1,500,000
		Lubricant 3 gallon	3	15,000	4	1	180,000
		Allowance	4	200,000	4	3	9,600,000
		drivers	1	150,000	4	3	1,800,000
<b>Eye health objective 3: integration of eye care services into existing health care [Kenema]</b>							
Community outreach services for eye clinic	Fuel (300 litres per vehicle for 1 vehicle), lubricant (3 gallons per vehicle for 1 vehicle), DSA (Le 200,000 per night per staff for 3 nights per quarter for 4 eye care staff members, Le 150,000 per night for 3 nights per quarter for 1 DHMT Driver)	Fuel for 1 vehicle (300 litres)	300	3,750	4	1	4,500,000
		Lubricant 3 gallon	3	15,000	4	1	180,000
		Allowance	4	200,000	4	3	9,600,000
		Drivers	1	150,000	4	3	1,800,000
Training of DHMT and PHU staff in Primary Eye care	One day training PHU staff (370) in 7 batches at Kenema	Hall rental	1	500,000	10	1	5,000,000
		PA system	1	250,000	10	1	2,500,000
		DSA for participants	40	150,000	10	1	60,000,000
		stationary	1	500,000	10	1	5,000,000
		refreshment	40	75,000	10	1	30,000,000
		Honorarium for facilitators	3	150,000	10	1	4,500,000

Activity description	Detailed activity	Input	Qty	Unit cost	# time	# unit	Total budget
<b>Eye health objective 4: to reduce preventable and avoidable childhood blindness through school health screening, distribution of Vitamin A, and training of teachers [Kenema]</b>							
Training of school teachers	One day training of 75 school teachers per chiefdom	Hall rental	1	500,000	16	1	8,000,000
		PA system	1	250,000	16	1	4,000,000
		DSA for participants	75	100,000	16	1	120,000,000
		Stationary	1	500,000	16	1	8,000,000
		Refreshment	75	50,000	16	1	60,000,000
		Honorarium for facilitators	3	150,000	16	1	7,200,000
		Miscellaneous	1	500,000	16	1	500,000
Conduct school eye health screening	Fuel (300 litres per vehicle for 1 vehicle), lubricant (3 gallons per vehicle for 1 vehicle), DSA (Le 200,000 per night per staff for 3 nights per quarter for 4 eye care staff members, Le 150,000 per night for 3 nights per quarter for 1 DHMT driver)	Fuel for 1 vehicle(300 litres)	300	3,750	4	1	4,500,000
		Lubricant 3 gallon	3	15,000	4	1	180,000
		Allowance	4	200,000	4	3	9,600,000
		Drivers	1	150,000	4	3	1,800,000
<b>Eye health objective 5: continuous professional development of well-motivated eye care personnel [Kenema]</b>							
Enhance continuous professional development of all cadres of eye health workers	Twice a month clinical refresher training at eye care (30 staff), refreshment and stationary	Stationary	1	100,000	24	1	2,400,000
		Refreshment for (tea & lunch)	30	50,000	24	1	36,000,000
<b>Eye health objective 6: to provide free eye care services to targeted groups of FHCI and EVD survivors [Kenema]</b>							
Provide drugs and consumables for FHCI	Tetracycline eye ointment	120 tabs per month	1,440	120,000	12	1	2,073,600,000
	Chloramphenicol eye drops, 15 bottles	150 bottles per month	1,800	3,600,000	12	1	43,200,000
	Chloramphenicol eye drops, 15 bottles	100 bottles per month	100	6,000,000	12	1	72,000,000
Provide drugs and consumables for Ebola Survivors.	Prednisolone eye drops 1%	50 bottles per month	50	3,000,000	12	1	36,000,000
	Timolol eye drops 0.5% 20 bottles per Month	20 bottles per month	20	1,200,000	12	1	14,400,000
	Chloramphenicol eye drops	50 bottles per month	50	1,200,000	12	1	14,400,000
	? eye drops 1%	10 bottles per month	10	1,200,000	12	1	14,400,000
	Tetracycline eye drops 1%	20 bottles per month	20	1,200,000	12	1	14,400,000
<b>Eye health objective 7: to perform cataract surgeries [Kenema]</b>							
To perform 520 cataract operations per year	150,000 per surgery	Cataract surgery	520	150,000	1	1	78,000,000
Conduct surgical outreaches twice a year (at Kono and Kailahun districts)	Movement for surgical teams Fuel (300 litres per vehicle for 1 vehicle), lubricant (3 gallons per vehicle for 1 vehicle), DSA (Le 200,000 per night per staff for 6 nights per six months for 4 Eye care staff members, Le 150,000 per night for 6 nights per six months for 1 DHMT Driver)	Fuel for 1 vehicle(300 litres)	300	3,750	4	1	4,500,000
		Lubricant 3 gallon	3	15,000	4	1	180,000
		Allowance	4	200,000	4	3	9,600,000
		Drivers	1	150,000	4	3	1,800,000

Activity description	Detailed activity	Input	Qty	Unit cost	# time	# unit	Total budget
<b>Eye health objective 7: to perform cataract surgeries (cont.) [Kenema]</b>							
Monitor cataract surgical outcome	Fuel (100 litres per vehicle for 1 vehicle), lubricant (3 gallons per vehicle for 1 vehicle), DSA (Le 200,000 per night per staff for 2 nights per six months for 4 eye care staff members, Le 150,000 per night for 2 nights per six months for 1 DHMT driver)	Fuel for 1 vehicle(300 litres)	300	3,750	4	1	4,500,000
		Lubricant 3 gallon	3	15,000	4	1	180,000
		Allowance	4	200,000	4	3	9,600,000
		Drivers	1	150,000	4	3	1,800,000
<b>Eye health objective 8: advocate for sustained support for eye health [Kenema]</b>							
Celebration of World Sight Day	T shirts, banners, public meeting, school band, refreshment, stationary, PA system, radio panel discussion		1	6,100,000	1	1	6,100,000
<b>Eye health objective 9: effective community engagement [Kenema]</b>							
Monthly radio panel discussion	Once a month radio panel discussion (1 hour, four radio stations, four panellists per session)	Air times (1 hour)	4	350,000	12	1	16,800,000
		Honorarium to panellist	4	100,000	12	1	4,800,000
Town hall community meeting in selected communities	One day meeting involving 50 persons per PHU catchment community per year	Refreshment	50	25,000	1	123	153,750,000
		Transport refunds	50	50,000	1	123	307,500,000
Orientation of traditional healers on mental health (at chiefdom level)	One day meeting involving 40 persons in 8 clusters per chiefdoms (8 meetings)per year	Refreshment	40	50,000	1	8	16,000,000
		Transport refunds	40	50,000	1	8	16,000,000
		Fuel for generator( 25 litres)	25	3,750	1	8	750,000
<b>Eye health objective 10: smooth running of mental health unit operations [Kenema]</b>							
Mobility for mental health nurse and assistant	Vehicle maintenance (one four wheel vehicle and two motorbikes)	Fuel one vehicle and one motorbike in litres	500	3,750	4	1	7,500,000
		Lubricant for 1 vehicle 3 gallons x4 quarters	3	15,000	4	1	180,000
		Lubricant for 1 motorbike 3 litre x2 bike	3	15,000	4	2	360,000
Procurement of two motor bikes			1	7,000,000	2	1	14,000,000
Procurement of vehicle (4 WD Toyota land cruiser, hard top)			1	292,500,000	1	1	292,500,000
Office furniture and equipment			1	100,000,000	1	1	100,000,000
Rehabilitation of eye unit			1	250,000,000	1	1	250,000,000
Generator maintenance and running cost			1	1,500,000	4	1	6,000,000
Fuel	500 litres per month; 7 months in year		500	3,750	7	1	13,125,000
Office maintenance and stationaries	1,000,000 per month		1	1,000,000	12	1	12,000,000

Activity description	Detailed activity	Input	Qty	Unit cost	# time	# unit	Total budget
<b>Eye health objective 10: smooth running of unit operations (cont.) [Kenema]</b>							
Internet connectivity	Equipment and installation: 5,000,000	Lump sum	1	5,000,000	1	1	5,000,000
	Monthly subscription: 1,500,000		1	1,500,000	12	1	18,000,000
Procurement of televisions and subscription for Dish TV	21 inch flat screen TVs (5 in numbers); 3,000,000 per TV; installation and procurement of Dish TV (10,000,000 Le); subscriptions (1,200,000 le per month)	TVs	5	3,000,000	1	1	15,000,000
		Lump sum (Dish TV installation and procurement)	1	10,000,000	1	1	10,000,000
		Monthly subscription	1	1,200,000	1	1	1,200,000
<b>Sub-total for eye health [Kenema]</b>							<b>4,151,590,000</b>

## 12.7 Detailed costed workplans for DHMTs: Koinadugu

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>RCH Objective 1: To strengthen the health system for the delivery of quality MNCH services at all levels, and to save 36 women from maternal death by 2018 [Koinadugu]</b>						
Monthly supportive supervision of PHU staff on the 7 RMNCAH modules including infection prevention and control in the district	Fuel	880	3,750	12	1	39,600,000
	DSA	5	120,000	12	4	28,800,000
Quarterly OJT for 72 PHU staff on MNH at chiefdom level	Refreshment	101	40,000	4	5	80,800,000
	Transportation	80	50,000	4	1	16,000,000
	DSA for 21 supervisors and facilitators	21	120,000	4	5	50,400,000
	Fuel	660	3,750	4	1	9,900,000
Monthly maternal death review meeting and audit at chiefdom level	Refreshment	120	40,000	12	1	57,600,000
	Transportation	110	50,000	12	1	66,000,000
	DSA for DHMT coordinators	10	120,000	12	1	14,400,000
	Fuel	660	3,750	12	1	29,700,000
<b>RCH Objective 2: To upgrade EmONC facilities to provide quality EmONC services for women and children[Koinadugu]</b>						
Mentoring of health staff to improve the quality of service delivery at 8 BEmONC and 2 non-BEmONC facilities with particular reference on the correct use of the partograph, by 2 DHMT members	Fuel	660	3,750	12	1	29,700,000
	DSA	5	120,000	12	5	36,000,000
Upgrade 2 non-BEmONC CHCs to BEmONC facilities	Construction of 2 new BEmONC facilities	2	150,000,000	1	1	300,000,000
Provision of standard delivery beds for BEmONC facilities	Standard delivery bed	11	3,145,000	1	1	34,595,000
<b>RCH Objective 3: To strengthen the delivery of FHCI services at all levels of the healthcare delivery system [Koinadugu]</b>						
Monthly monitoring of FHC services during supportive supervision	Fuel	880	3,750	12	1	39,600,000
	DSA	5	120,000	12	5	36,000,000
Conduct periodic assessments on quality of care, client satisfaction and care seeking behaviour in selected facilities to determine factors facilitating or hindering uptake and access for maternal, newborn and child health care	Printing for assessment tools	1,000	500	2	1	1,000,000
	Fuel	660	3,750	2	1	4,950,000
	DSA	5	120,000	2	2	2,400,000
<b>Grand total</b>						<b>877,445,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>EPI Objective 1: To increase immunisation coverage by 15% in Koinadugu district and chiefdom levels for the fully immunised child [Koinadugu]</b>						
Monthly supportive supervision for PHUs in the district	Fuel	880	3,750	12	1	39,600,000
	DSA	4	120,000	12	1	5,760,000
Fuel support to PHUs for defaulter tracing and outreach services	Fuel	1,606	3,750	12	1	72,270,000
Catch-up campaign	Fuel	660	3,750	2	1	4,950,000
	DSA	4	120,000	2	4	3,840,000
Emergency printing of reporting tools (registers, under five cards, tally books, control ledgers for PHUs and summary forms etc.)	Printing of tools	5,000	500	2	1	5,000,000
<b>EPI Objective 2: To build the capacity of at least one health worker per PHU in Koinadugu district for EPI service delivery [Koinadugu]</b>						
Training of 144 health workers on Immunisation in Practice (IIP) in the district	Hall rental	1	500,000	1	2	1,000,000
	Refreshment	150	40,000	1	2	12,000,000
	Transportation	144	100,000	1	2	28,800,000
	DSA	144	120,000	1	2	34,560,000
	Stationery	144	10,000	1	2	2,880,000
Distribution of EPI SOPs/guidelines	Fuel	660	3,750	1	1	2,475,000
<b>EPI Objective 3: To engage government, communities, civil society organisations and other stake holders to support the acceleration of EPI service delivery in the district [Koinadugu]</b>						
Chiefdom level sensitisation meeting with stakeholders (local authorities, religious leaders and other community stakeholders)	Refreshment	220	40,000	4	1	35,200,000
	Transportation	220	50,000	4	1	44,000,000
	DSA for 5 DHMT	5	120,000	4	1	2,400,000
	Fuel	660	3,750	4	1	9,900,000
Community awareness raising meetings on importance of Immunisation	Refreshment	730	40,000	4	1	116,800,000
	Fuel	880	3,750	4	1	13,200,000
Radio discussion programmes	Airtime	1	250,000	12	1	3,000,000
	Transportation for Panellists	4	50,000	12	1	2,400,000
Development and translation of air jingles and messages for public town criers	Translation fee	1	200,000	4	1	800,000
<b>EPI Objective 4: To Improve logistics and cold chain management at district and PHU levels [Koinadugu]</b>						
Refurbishment and repair of the 6 freezers and refrigerators at the district cold rooms for ice packs for RI	Maintenance cost	1	2,000,000	2	1	4,000,000
Procurement of 4 deep freezers for the storage of vaccines for ice packs for RI	Purchase cost	4	5,000,000	1	1	20,000,000
Monthly cold chain maintenance activities for PHUs	Fuel	880	3,750	12	1	39,600,000
	DSA	2	120,000	12	5	14,400,000
Fuel support for distribution of vaccines and ancillary materials in the district	Fuel	880	3,750	4	1	13,200,000
	Incentives for loading and off-loading	2	60,000	4	11	5,280,000
Training and mentoring of PHU staff on basic cold chain maintenance at the facility level	Fuel	880	3,750	12	1	39,600,000
	DSA	2	120,000	12	5	14,400,000
<b>Sub-total for EPI [Koinadugu]</b>						<b>591,315,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>Malaria Objective 1a: All suspected malaria cases should have access to confirmatory diagnosis; Objective 1b: All malaria cases to receive effective treatment [Koinadugu]</b>						
Distribute ACTs, RDTs, reagents for malaria microscopy, and gloves to improve malaria diagnosis and treatment (health facility and community levels)	Fuel	880	3,750	4	1	13,200,000
	DSA	3	120,000	4	5	7,200,000
Refresher training for 30 hospital staff for 2 days on the use of ACTs, RDTs and reagents for malaria diagnosis and treatment	Hall rental	1	500,000	1	2	1,000,000
	Refreshment	35	40,000	1	2	2,800,000
	Transportation	30	50,000	1	2	3,000,000
	Stationery	30	10,000	1	2	600,000
Refresher training of 2 persons per PHU (72) for 2 days on the use of ACTs, RDTs, reagents for malaria diagnosis and treatment	Hall rental	1	500,000	1	2	1,000,000
	Refreshment	150	40,000	1	2	12,000,000
	Transportation	144	100,000	1	2	28,800,000
	DSA	144	120,000	1	2	34,560,000
	Stationery	144	10,000	1	2	2,880,000
Conduct monthly supportive supervision by DHMT to PHUs at district level	Fuel	880	3,750	12	1	39,600,000
	DSA	4	120,000	12	5	28,800,000
Refresher training of CHWs on the use of malaria RDTs at chiefdom level	Refreshment	845	40,000	1	1	33,800,000
	Transportation	839	50,000	1	1	41,950,000
	DSA for DHMT coordinators	5	120,000	1	1	600,000
	Fuel	660	3,750	1	1	2,475,000
Fortnightly supportive supervision by 72 PHU staff to CHWs in the community for 1 day	Fuel	1,606	3,750	24	1	144,540,000
Distribute additional CHWs materials	Fuel	660	3,750	4	1	9,900,000
Recognition event/incentives for CHWs (for timely and complete reporting)	Refreshment	845	40,000	2	1	67,600,000
	Transportation	839	50,000	2	1	83,900,000
	DSA for DHMT coordinators	5	120,000	2	1	1,200,000
	Fuel	660	3,750	2	1	4,950,000
Conduct study and rapid assessment on compliance and adherence to ACTs	Printing for assessment tools	1,000	500	2	1	1,000,000
	Fuel	660	3,750	2	1	4,950,000
	DSA	5	120,000	2	2	2,400,000
<b>Malaria Objective 2a: Provide access to 100% of the population at risk with preventive measures by 2017; Objective 2b: To protect at least 80 % of pregnant women and children under one year with IPT 3 by 2020 [Koinadugu]</b>						
Support for routine distribution of LLINs and anti-malarials	Fuel	880	3,750	4	1	13,200,000
	DSA	3	120,000	4	5	7,200,000
Support for distribution of LLINs during mass campaign	Fuel	880	3,750	4	1	13,200,000
	Incentives for loading and off-loading	2	60,000	4	11	5,280,000

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>Malaria Objective 3: To provide knowledge to the population such that at least 80% practise malaria prevention and treatment measures by 2018 [Koinadugu]</b>						
Conduct community sensitisation in 11 chiefdoms on malaria prevention and treatment measures	Refreshment	220	40,000	4	1	35,200,000
	Transportation	220	50,000	4	1	44,000,000
	DSA for 5 DHMT	5	120,000	4	1	2,400,000
	Fuel	5	3,750	4	1	75,000
Promote malaria messages at school using school health clubs	Refreshment	20	20,000	12	1	4,800,000
	Stationery	20	10,000	12	1	2,400,000
Commemoration of World Malaria day	Hall rental	1	500,000	1	1	500,000
	Refreshment	120	40,000	1	1	4,800,000
	T-shirts	100	30,000	1	1	3,000,000
	Banners	5	300,000	1	1	1,500,000
<b>Malaria Objective 4: By 2020, at least 95% of health facilities report routinely on malaria programme performance [Koinadugu]</b>						
Training for 72 PHU staff and 3 hospital staff for 2 days on malaria data management with a focus on the Routine Data Quality Assessment (RDQA)	Hall rental	1	500,000	1	2	1,000,000
	Refreshment	150	40,000	1	2	12,000,000
	Transportation	144	100,000	1	2	28,800,000
	DSA	144	120,000	1	2	34,560,000
	Stationery	144	10,000	1	2	2,880,000
Conduct supportive supervision on malaria data quality assessment	Fuel	880	3,750	4	1	13,200,000
	DSA	4	120,000	4	5	9,600,000
<b>Sub-total for malaria [Koinadugu]</b>						<b>814,300,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>Environmental health Objective 1: Improve the management of waste in communities, health-care facilities and the working environments for workers (waste management programme) [Koinadugu]</b>						
Distribution of approved equipment and materials for safe treatment/disposal to PHUs and hospital	Fuel	880	3,750	4	1	13,200,000
	DSA	3	120,000	4	5	7,200,000
Training of 30 hospital staff for 2 days on the integrated waste management policy	Hall rental	1	500,000	1	2	1,000,000
	Refreshment	35	40,000	1	2	2,800,000
	Transportation	30	50,000	1	2	3,000,000
	Stationery	30	10,000	1	2	600,000
Training of 2 persons per PHU (72) for 2 days on the integrated waste management policy	Hall rental	1	500,000	1	2	1,000,000
	Refreshment	150	40,000	1	2	12,000,000
	Transportation	144	100,000	1	2	28,800,000
	DSA	144	120,000	1	2	34,560,000
	Stationery	144	10,000	1	2	2,880,000
Monthly supportive supervision to PHUs and hospital on the implementation of the integrated waste management policy	Fuel	880	3,750	12	1	39,600,000
	DSA	4	120,000	12	5	28,800,000
Rehabilitation of incinerators and lined pits for ash and placenta burials	Maintenance cost	11	15,000,000	1	1	165,000,000
<b>Environmental health Objective 2: Strengthening implementation of urban and peri-urban excreta disposal and treatment system using guidelines and technical support (WASH programme) [Koinadugu]</b>						
Participation in monthly WASH coordination meeting	Refreshment	20	40,000	12	1	9,600,000
Conduct community health education and sensitisation on CLTS and WASH	Refreshment	220	40,000	4	1	35,200,000
	Transportation	220	50,000	4	1	44,000,000
	DSA for 5 DHMT members	5	120,000	4	1	2,400,000
	Fuel	880	3,750	4	1	13,200,000
Monthly supportive supervision and monitoring on CLTS and WASH	Fuel	880	3,750	4	1	13,200,000
	DSA	4	120,000	4	5	9,600,000
<b>Environmental health Objective 3: Provide logistics for quality service delivery and to conduct healthy inspection of housing standards that use to evaluate the fitness of human habitation (housing and vector control/entomology programme) [Koinadugu]</b>						
Monitoring and supervision of sanitation sites	Fuel	660	3,750	4	1	9,900,000
	DSA	4	120,000	4	5	9,600,000
Conduct quarterly community sensitisation in 11 chiefdoms on monthly environmental cleaning	Refreshment	220	40,000	4	1	35,200,000
	Transportation	220	50,000	4	1	44,000,000
	DSA for 5 DHMT members	5	120,000	4	1	2,400,000
	Fuel	11	3,750	4	1	165,000
Conduct monthly compound inspection in the urban and rural settings	Fuel	880	3,750	12	1	39,600,000
	DSA	4	120,000	12	5	28,800,000
Provision of PPE and public health chemicals for the implementation of integrated vector management.	Sprayers	10	200,000	1	1	2,000,000
	Chemicals (litres)	100	50,000	10	1	50,000,000
Radio discussion programmes	Airtime	1	250,000	12	1	3,000,000
	Transportation for panellists	4	50,000	12	1	2,400,000

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>Environmental health Objective 3: Provide logistics for quality service delivery and to conduct healthy inspection of housing standards that use to evaluate the fitness of human habitation (housing and vector control/entomology programme) (cont.) [Koinadugu]</b>						
Development and translation of air jingles and messages for public town criers	Translation fee	1	200,000	4	1	800,000
<b>Environmental health Objective 4: To improve port health at all border crossing points throughout the country (port health programme) [Koinadugu]</b>						
Refresher training of 15 public aides at border official crossing points on screening, certification and data collection	Hall rental	1	500,000	1	2	1,000,000
	Refreshment	20	40,000	1	2	1,600,000
	Transportation	15	100,000	1	2	3,000,000
	DSA	15	120,000	1	2	3,600,000
	Stationery	15	10,000	1	2	300,000
Monthly supportive supervision visits to border crossing points	Fuel	660	3,750	12	1	29,700,000
	DSA	4	120,000	12	5	28,800,000
<b>Environmental health Objective 5: To accelerate monitoring and provision of occupational health and safety services (occupational health and safety programme) [Koinadugu]</b>						
Train 18 focal points working in industries (construction, quarry, water, metal workshop, wood workshop) on personal hygiene, safety, environmental and security management system	Hall rental	1	500,000	1	2	1,000,000
	Refreshment	20	40,000	1	2	1,600,000
	Transportation	18	50,000	1	2	1,800,000
	Stationery	18	10,000	1	2	360,000
Quarterly supportive supervision of trained industries personnel	Fuel	22	3,750	4	1	330,000
	DSA	2	120,000	4	1	960,000
<b>Environmental health Objective 6: To accelerate health inspections on food hygiene and safety[Koinadugu]</b>						
Weekly inspection of abattoir and water factory in Kabala township	Fuel	22	3,750	48	1	3,960,000
Training of 12 public health aides on food hygiene and safety	Hall rental	1	500,000	1	2	1,000,000
	Refreshment	13	40,000	1	2	1,040,000
	Transportation	12	100,000	1	2	2,400,000
	DSA	12	120,000	1	2	2,880,000
	Stationery	12	10,000	1	2	240,000
Training of 50 food and meat handlers in the district	Hall rental	1	500,000	1	2	1,000,000
	Refreshment	55	40,000	1	2	4,400,000
	Transportation	50	50,000	1	2	5,000,000
	Stationery	50	10,000	1	2	1,000,000
Supportive supervision at food market	Fuel	22	3,750	48	1	3,960,000
Rapid assessment of sanitation at food/meat market	Printing for assessment tools	1,000	500	2	1	1,000,000
	Fuel	880	3,750	2	1	6,600,000
	DSA	5	120,000	2	2	2,400,000
<b>Sub-total for environmental health [Koinadugu]</b>						<b>806,435,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>[Koinadugu] Nutrition Objective 1: Breastfeeding</b>						
Training of 72 PHU and 3 hospital staff on early and exclusive breastfeeding counselling	Hall rental	1	500,000	1	2	1,000,000
	Refreshment	80	40,000	1	2	6,400,000
	Transportation	75	100,000	1	2	15,000,000
	DSA	75	120,000	1	2	18,000,000
	Stationery	75	10,000	1	2	1,500,000
Community celebration of breastfeeding week - mass media sensitisation	Hall rental	1	500,000	1	1	500,000
	Refreshment	120	40,000	1	1	4,800,000
	T-shirts	100	30,000	1	1	3,000,000
	Banners	5	300,000	1	1	1,500,000
Scaling up and supportive supervision of mother support groups	Refreshment	330	20,000	4	1	26,400,000
	Fuel	660	3,750	4	1	9,900,000
	DSA	4	120,000	4	5	9,600,000
Community sensitisation on early and exclusive breastfeeding	Refreshment	220	40,000	4	1	35,200,000
	Transportation	220	50,000	4	1	44,000,000
	DSA for 5 DHMT	5	120,000	4	1	2,400,000
	Fuel	660	3,750	4	1	9,900,000
Radio discussions on early and exclusive breastfeeding	Airtime	1	250,000	12	1	3,000,000
	Transportation for panellists	4	50,000	12	1	2,400,000
<b>[Koinadugu] Nutrition Objective 2: Infants, young children (6-24 months) and mothers have access to quality maternal, IYC nutrition services</b>						
Training of 72 PHU and 8 hospital staff on IYCF	Hall rental	1	500,000	1	2	1,000,000
	Refreshment	85	40,000	1	2	6,800,000
	Transportation	80	100,000	1	2	16,000,000
	DSA	80	120,000	1	2	19,200,000
	Stationery	80	10,000	1	2	1,600,000
Monthly supportive supervision of PHUs and hospital	Fuel	880	3,750	12	1	39,600,000
	DSA	4	120,000	12	1	5,760,000
<b>[Koinadugu] Nutrition Objective 3: Health workers in all districts have the capacity to provide equitable and quality integrated management of severe acute malnutrition services to children under the age of five</b>						
Training of health workers on integrated management of acute malnutrition services SAM, MAM	Hall rental	1	500,000	1	2	1,000,000
	Refreshment	85	40,000	1	2	6,800,000
	Transportation	80	100,000	1	2	16,000,000
	DSA	80	120,000	1	2	19,200,000
	Stationery	80	10,000	1	2	1,600,000
Distribution of tools and equipment and therapeutic food supplies	Fuel	660	3,750	1	1	2,475,000
Supportive supervision of outpatient therapeutic programmed OTP sites	Fuel	660	3,750	4	1	9,900,000
	DSA	4	120,000	4	5	9,600,000
Community meeting to prevent the misuse of RUTF	Refreshment	365	20,000	4	1	29,200,000
	Fuel	880	3,750	4	1	13,200,000

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>[Koinadugu] Nutrition Objective 4: To strengthen nutrition surveillance through data collection, analysis, interpretation, and reporting for effective monitoring and evaluation of the nutrition situation of under-fives</b>						
Conduct training on GMP for 72 PHU and 8 hospital staff using IPC measures	Hall rental	1	500,000	1	2	1,000,000
	Refreshment	85	40,000	1	2	6,800,000
	Transportation	80	100,000	1	2	16,000,000
	DSA	80	120,000	1	2	19,200,000
	Stationery	80	10,000	1	2	1,600,000
Monthly supportive supervision on GMP	Fuel	660	3,750	12	1	29,700,000
	DSA	4	120,000	12	5	28,800,000
Conduct monthly nutrition surveillance technical meeting	Refreshment	20	40,000	12	1	9,600,000
<b>[Koinadugu] Nutrition Objective 5: Scale up nutrition interventions to prevent and control micronutrient deficiencies, especially in vulnerable and marginalised children and women, with a special focus on iron, vitamin A and iodine deficiency</b>						
Community sensitisation on use of iodised salts	Fuel	880	3,750	4	1	13,200,000
<b>[Koinadugu] Nutrition Objective 6: To improve knowledge of the district population on non-communicable disease and strengthen food hygiene at the hospital</b>						
Community and schools sensitisation on health lifestyle	Refreshment	730	40,000	4	1	116,800,000
	Fuel	880	3,750	4	1	13,200,000
Radio discussions on non-communicable disease	Airtime	1	250,000	12	1	3,000,000
	Transportation for panellists	4	50,000	12	1	2,400,000
Public awareness for the production and consumption of locally diversified food in Kabala Town	Fuel	60	3,750	4	1	900,000
Strengthening FMS working groups at district level						
Training of 18 kitchen staff on food handling and hygiene practices	Hall rental	1	500,000	1	2	1,000,000
	Refreshment	20	40,000	1	2	1,600,000
	Transportation	18	50,000	1	2	1,800,000
	Stationery	18	10,000	1	2	360,000
Supervision of hospital kitchen and meals served to patient						0
<b>Sub-total</b>						<b>660,395,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>[Koinadugu] Adolescent health Objective 1: Improved access to quality SRH, protection and education services for adolescents and young people</b>						
Refresher psychosocial training for ward councillors on teenage pregnancy	Hall rental	1	500,000	1	2	1,000,000
	Refreshment	27	40,000	1	2	2,160,000
	Transportation	24	50,000	1	2	2,400,000
	DSA	24	120,000	1	2	5,760,000
	Stationery	24	10,000	1	2	480,000
Refresher training for 5 social workers, 2 officers of family support units and 20 young leaders on teenage pregnancy issues	Hall rental	1	500,000	1	2	1,000,000
	Refreshment	30	40,000	1	2	2,400,000
	Transportation	27	50,000	1	2	2,700,000
	DSA	27	120,000	1	2	6,480,000
	Stationery	27	10,000	1	2	540,000
Training of service providers (72 PHU staff, 15 hospital and 5 NGOs) on adolescent friendly health services and counselling	Hall Rental	1	500,000	1	2	1,000,000
	Refreshment	95	40,000	1	2	7,600,000
	Transportation	92	100,000	1	2	18,400,000
	DSA	92	120,000	1	2	22,080,000
	Stationery	92	10,000	1	2	1,840,000
Training of 72 PHU staff on data management for teenage pregnancy activities	Hall rental	1	500,000	1	2	1,000,000
	Refreshment	75	40,000	1	2	6,000,000
	Transportation	72	100,000	1	2	14,400,000
	DSA	72	120,000	1	2	17,280,000
	Stationery	72	10,000	1	2	1,440,000
Supportive supervision to service providers	Fuel	880	3,750	12	1	39,600,000
	DSA	4	120,000	12	1	5,760,000
Community and stakeholders engagement on SRH issues	Refreshment	730	40,000	4	1	116,800,000
	Fuel	880	3,750	4	1	13,200,000
Health talks with youth and schools on SRH issues	Refreshment	730	40,000	4	1	116,800,000
	Fuel	660	3,750	4	1	9,900,000
<b>[Koinadugu] Adolescent health Objective 2: To provide comprehensive age appropriate information and education for adolescents and young people</b>						
Radio discussion Programmes on SRH	Airtime	1	250,000	12	1	3,000,000
	Transportation for panellists	4	50,000	12	1	2,400,000
Airing of jingles (radio slots)	Translation fee	1	200,000	4	1	800,000
Distribution of IEC materials to schools and school health clubs	Fuel	660	3,750	1	1	2,475,000

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>[Koinadugu] Adolescent health Objective 3: To empower communities, adolescents and young people to respond to and prevent teenage pregnancy</b>						
Support to peer-groups on advocacy	Refreshment	150	20,000	12	1	36,000,000
	Stationery	150	10,000	12	1	18,000,000
Meetings with stakeholders on the reduction of teenage pregnancy (religious and traditional leaders ) at chiefdom level	Refreshment	220	40,000	4	1	35,200,000
	Transportation	220	50,000	4	1	44,000,000
	DSA for 5 DHMT members	5	120,000	4	1	2,400,000
	Fuel	880	3,750	4	1	13,200,000
<b>[Koinadugu] Adolescent health Objective 4: To strengthen coordination, monitoring and evaluation of adolescent health programmes</b>						
Monthly SRH coordination meeting of all partners	Refreshment	30	40,000	12	1	14,400,000
Supportive supervision of SRH programmes	Fuel	220	3,750	12	1	9,900,000
	DSA	5	120,000	12	5	36,000,000
Support data collection and analysis of STIs and access to SRH services						
<b>Sub-total</b>						<b>627,120,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>[Koinadugu] CHWs Objective 1: To improve CHW integration in health service delivery in the community</b>						
Training of 72 PHU in-charges on integration of TB, HIV/AIDS, iCCM and health-related activities of CHWs	Hall rental	1	500,000	1	2	1,000,000
	Refreshment	75	40,000	1	2	6,000,000
	Transportation	72	100,000	1	2	14,400,000
	DSA	72	120,000	1	2	17,280,000
	Stationery	72	10,000	1	2	1,440,000
Training of CHWs on the integration of TB, HIV/AIDS, iCCM and related health programmes at chiefdom level	Refreshment	845	40,000	1	1	33,800,000
	Transportation	839	50,000	1	1	41,950,000
	DSA for DHMT coordinators	5	120,000	1	1	600,000
	Fuel	660	3,750	1	1	2,475,000
Supportive supervision and monitoring of CHW on integration of TB, HIV/AIDS and iCCM	Fuel	880	3,750	4	1	13,200,000
	DSA	5	120,000	4	5	12,000,000
<b>[Koinadugu] CHWs Objective 2: To strengthen CHW program through coordination and data management</b>						
Data collection and analysis	Fuel	880	3,750	4	1	13,200,000
Quarterly coordination meeting with 11 zonal supervisors, 10 DHMT supervisors, 2 council reps, 5 partners and 2 host P.C at district level	Refreshment	35	40,000	4	1	5,600,000
	Transport refunds	30	50,000	4	1	6,000,000
<b>Sub-total</b>						<b>168,945,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>[Koinadugu] NTDs Objective 1: Mass Drug Administration (Ivermectin and Albendazole) For Onchocerciasis, Lymphatic Filariasis &amp; Soil Transmitted Helminths in the districts</b>						
Refresher training of 72 PHU staff and 30 hospital staff on the integrated management of NTDs and the concept of CDI	Hall rental	1	500,000	1	2	1,000,000
	Refreshment	105	40,000	1	2	8,400,000
	Transportation	102	100,000	1	2	20,400,000
	DSA	72	120,000	1	2	17,280,000
	Stationery	102	10,000	1	2	2,040,000
Social mobilisation (advocacy & community meeting ) at chiefdom level	Refreshment	220	40,000	4	1	35,200,000
	Transportation	220	50,000	4	1	44,000,000
	DSA for 3 DHMT members	3	120,000	4	1	1,440,000
	Fuel	660	3,750	4	1	9,900,000
Training of CDDs and CHWs	Refreshment	845	40,000	1	1	33,800,000
	Transportation	839	50,000	1	1	41,950,000
	DSA for DHMT coordinators	3	120,000	1	1	360,000
	Fuel	660	3,750	1	1	2,475,000
Conduct MDA of Ivermectin and Albendazole	Fuel	660	3,750	1	1	2,475,000
	Incentives for off loading	2	60,000	1	11	1,320,000
<b>[Koinadugu] NTDs Objective 2: MDA (Praziquantel and Mebendazole) for Schistosomiasis &amp; Soil Transmitted Helminths in the districts</b>						
Refresher training of 72 PHU staff and 30 hospital staff on the integrated management of NTDs and the concept of CDI	Hall rental	1	500,000	1	2	1,000,000
	Refreshment	105	40,000	1	2	8,400,000
	Transportation	102	100,000	1	2	20,400,000
	DSA	72	120,000	1	2	17,280,000
	Stationery	102	10,000	1	2	2,040,000
Social mobilisation (advocacy & community meeting )	Refreshment	220	40,000	4	1	35,200,000
	Transportation	220	50,000	4	1	44,000,000
	DSA for 3 DHMT	3	120,000	4	1	1,440,000
	Fuel	660	3,750	4	1	9,900,000
MDA of Praziquantel & Mebendazole to school-age children and at-risk adults in the targeted chiefdoms	Fuel	660	3,750	1	1	2,475,000
	Incentives for off loading	2	60,000	1	11	1,320,000
<b>[Koinadugu] NTDs Objective 3: To improve NTDs through coordination and data management</b>						
Monthly supportive supervision to health facilities for NTD programmes	Fuel	880	3,750	12	1	39,600,000
	DSA	3	120,000	12	5	21,600,000
Data collection and analysis						0
<b>Sub-total</b>						<b>426,695,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>[Koinadugu] HED Objective 1: To reach 100% of mothers and childminders with CSD campaign messages in the district</b>						
Conduct social mobilisation for National Immunisation Days (NIDs) campaigns at chiefdom level	Refreshment	330	30,000	4	1	39,600,000
	Fuel	550	3,750	4	1	8,250,000
Conduct social mobilisation for MCH week at chiefdom level	Refreshment	330	30,000	1	1	9,900,000
	Fuel	550	3,750	1	1	2,062,500
Conduct social mobilisation on IPV introduction at chiefdom level	Refreshment	330	30,000	1	1	9,900,000
	Fuel	550	3,750	1	1	2,062,500
Radio discussion programmes and airing of jingles	Fees for airtime	4	600,000	1	4	9,600,000
	Incentive for panellists	5	50,000	4	4	4,000,000
	Airing of jingles	28	15,000	2	14	11,760,000
<b>[Koinadugu] HED Objective 2: To increase the demand for family planning commodities</b>						
Conduct community engagement with stakeholders on FP services at chiefdom level	Transport Refunds	330	50,000	1	1	16,500,000
	Fuel for district staff	550	3,750	1	1	2,062,500
Radio discussions of family planning and airing of jingles	Fees for airtime	4	600,000	1	4	9,600,000
	Incentive for panellists	5	50,000	4	4	4,000,000
	Airing of jingles	28	15,000	2	14	11,760,000
Conduct district level advocacy meeting with religious leaders, line ministries, civil society and traditional leaders	Refreshment	330	30,000	1	1	9,900,000
	Transport refunds	330	50,000	1	1	16,500,000
<b>[Koinadugu] HED Objective 3: to strengthen community engagement and awareness on emerging/prevaling public health issues</b>						
Organise weekly radio discussion and phone-in programmes	Fees for airtime		600,000	4	4	9,600,000
	Incentive for panellist	5	50,000	4	4	4,000,000
Engagement of traditional leaders on emerging/prevaling public health issues at chiefdom level	Refreshment	330	30,000	1	1	9,900,000
	Transport refunds	330	50,000	1	1	16,500,000
Engage religious leaders and other district stakeholders at district level	Refreshment	50	40,000	1	1	2,000,000
	Transport refunds	330	50,000	1	1	16,500,000
Provide community social mobilisers/town criers on key messages on emerging/prevaling public health issues						0
Reactivation of FMCs	Refreshment	360	40,000	2	1	28,800,000
	Transport refund	360	100,000	2	1	
	Training materials	360	10,000	2	1	7,200,000
	Coordination cost	10	150,000	2	1	3,000,000
<b>[Koinadugu] HED Objective 4: to protect present and future generations from the hazards of tobacco use</b>						
Conduct district level advocacy meeting with religious leaders, line ministries, civil society and traditional leaders	Refreshment	50	40,000	1	1	2,000,000
	Transport refunds	330	50,000	1	1	16,500,000
Radio discussion and phone-in programmes, jingles airing	Fees for airtime	4	600,000	1	4	9,600,000
	Incentive for panellist	5	50,000	4	4	4,000,000
	Airing of jingles	28	15,000	2	14	11,760,000

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>[Koinadugu] HED Objective 5: to strengthen coordination of health promotion interventions</b>						
Convene weekly social mobilisation pillar meetings	Refreshment	40	40,000	48	1	76,800,000
Quarterly monitoring and supervision of village development committee	Fuel	550	3,750	4	1	8,250,000
	DSA	15	120,000	4	24	172,800,000
<b>Sub-total</b>						<b>540,267,500</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>[Koinadugu] HRH Objective 1: To upgrade the MCH training school infrastructure</b>						
Rehabilitation of the MCH aide school	Fixing up classrooms and pavements around the compound	2	50,000,000	1	1	100,000,000
Provision of 10 desktop computers	Desktop computers and accessories	10	3,500,000	1	1	35,000,000
<b>[Koinadugu] HRH Objective 2: To improve quality of learning in the MCH training school</b>						
Provision of transportation during rural postings	Fuel	880	3,750	2	1	6,600,000
Supportive supervision and monitoring of MCH trainees during postings	Fuel	839	3,750	2	1	6,292,500
	DSA	4	120,000	2	3	2,880,000
<b>[Koinadugu DHMT ] HRH Objective 3: To accelerate teaching at MCHA school</b>						
Quarterly incentive for MCH students		58	250,000	4	1	58,000,000
Quarterly incentive for MCH coordinators		2	500,000	4	1	4,000,000
Quarterly incentive for MCH tutors		12	500,000	4	1	24,000,000
Conduct field trip to health facility	Fuel	120	3,750	4	1	1,800,000
<b>Sub-total</b>						<b>238,572,500</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>[Koinadugu] Eye health Objective 1: Improve the eye status amongst school children and communities across the district</b>						
Conduct monthly screening amongst primary school children	Fuel	880	3,750	4	1	13,200,000
	DSA	3	120,000	4	5	7,200,000
Conduct outreach session to screen communities on various eye condition	Fuel	880	3,750	4	1	13,200,000
	DSA	3	120,000	4	5	7,200,000
<b>[Koinadugu] Eye health Objective 2: Improve the health of EVD survivors in the district</b>						
Monthly mobile clinic for screening of EVD survivors with eye complications (uveitis) and mental health problems	Fuel	880	3,750	4	1	13,200,000
	DSA	3	120,000	4	5	7,200,000
	Ophthalmic Drugs	1	10,000,000	1	1	10,000,000
<b>Sub-total</b>						<b>71,200,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>[Koinadugu] Surveillance Objective 1: To achieve 100% timeliness and completeness of IDSR reporting</b>						
Fuel support to all (72) reporting sites to submit weekly IDSR report	Fuel	2,880	3,750	12	1	129,600,000
Phone top-up to all (72) reporting sites for IDSR reporting	Top-up	72	30,000	12	1	25,920,000
<b>[Koinadugu] Surveillance Objective 2: To improve quality of IDSR reporting, IDSR knowledge of health workers and promote capacity building</b>						
Train at least an additional person per reporting site (73)	Hall rental	1	500,000	1	2	1,000,000
	Refreshment	76	40,000	1	2	6,080,000
	Transportation	73	100,000	1	2	14,600,000
	DSA	73	120,000	1	2	17,520,000
	Stationery	73	10,000	1	2	1,460,000
Refresher training of all IDSR focal points in all reporting sites	Hall rental	1	500,000	1	2	1,000,000
	Refreshment	76	40,000	1	2	6,080,000
	Transportation	73	100,000	1	2	14,600,000
	DSA	73	120,000	1	2	17,520,000
	Stationery	73	10,000	1	2	1,460,000
Quarterly supportive supervision and monitoring to all reporting sites	Fuel	880	3,750	12	1	39,600,000
	DSA	4	120,000	12	1	5,760,000
Monthly district IDSR review meeting (all IDSR focal points to attend)	Refreshment	40	40,000	1	2	3,200,000
<b>[Koinadugu] Surveillance Objective 3: To ensure resilient zero EVD and cross border surveillance</b>						
Investigation of all EVD suspicious alerts and rumours						
Monthly review meeting with the SWABCI teams and alert teams	Refreshment	69	40,000	1	2	5,520,000
Re-orientation of SWABCI teams on the EVD swabbing SOPs						
Conduct quarterly cross border surveillance meeting with Guinea	Hall rental	1	500,000	1	2	1,000,000
	Refreshment	100	40,000	1	2	8,000,000
	Transportation	100	100,000	1	2	20,000,000
	DSA	100	120,000	1	2	24,000,000
	Stationery	100	10,000	1	2	2,000,000
Weekly information exchange with the Guinean counterparts						0
<b>[Koinadugu] Surveillance Objective 4: To ensure timely response to any emergency public health event</b>						
Investigation of all rumours and immediate reportable cases						
Conduct simulation exercises for district RRT (at least 2 drills per year)	Hall rental	1	500,000	1	2	1,000,000
	Refreshment	30	40,000	1	2	2,400,000
	Transportation	30	50,000	1	2	3,000,000
	DSA	30	120,000	1	2	7,200,000
	Stationery	30	10,000	1	2	600,000
Respond effectively and efficiently to any emergency PH event						
Activate DEOC and running of the DEOC	EVD, Measles, Cholera					
	Fuel	400	3,750	2	30	90,000,000
	Incentives for RRT, Community mobilisers	50	200,000	4	1	40,000,000
	Stationery	100	10,000	1	1	1,000,000

	Refreshment	60	40,000	1	30	72,000,000
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Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>[Koinadugu] Surveillance Objective 5: To strengthen surveillance through coordination and data management</b>						
Organise weekly surveillance meeting with partners	Refreshment	30	20,000	12	4	28,800,000
Conduct quarterly PHEMC meeting with all stakeholders	Refreshment	40	40,000	4	1	6,400,000
	Stationery	40	10,000	4	1	1,600,000
Prepare and disseminate weekly IDSR data analysis and IDSR bulletin	Printing cost	100	500	12	4	2,400,000
<b>[Koinadugu] Surveillance Objective 6: To accelerate community based surveillance into IDSR</b>						
Refresher training of all active CHWs on CBS	Refreshment	845	40,000	1	1	33,800,000
	Transportation	839	50,000	1	1	41,950,000
	DSA for DHMT coordinators	5	120,000	1	1	600,000
	Fuel	660	3,750	1	1	2,475,000
Fuel support to all IDSR focal points to monitor and supervise the CBS	Fuel	1,606	3,750	12	1	72,270,000
Quarterly supportive supervision and monitoring to all CBS focal points from the district	Fuel	880	3,750	4	1	13,200,000
	DSA	5	120,000	4	5	12,000,000
Prepare and disseminate monthly CBS report and analysis						0
<b>Sub-total</b>						<b>778,615,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>[Koinadugu] IPC Objective 1: Promotion of hand hygiene</b>						
Refresher training of IPC focal persons at primary and secondary facilities on conducting hand hygiene assessment using the WHO HH assessment tool	Hall rental	1	500,000	2	4	4,000,000
	Refreshment	55	40,000	2	4	17,600,000
	Transportation	50	100,000	2	4	40,000,000
	DSA	50	120,000	2	4	48,000,000
	Stationery	50	10,000	2	4	4,000,000
Conduct hand hygiene assessment in all health facilities	Printing for Assessment tools	1,000	500	4	1	2,000,000
	Fuel	880	3,750	4	1	13,200,000
	DSA	5	120,000	4	4	9,600,000
District IPC review meeting	Hall rental	1	500,000	4	2	4,000,000
	Refreshment	65	40,000	4	2	20,800,000
	Transportation	60	100,000	4	2	48,000,000
	DSA	60	120,000	4	2	57,600,000
	Stationery	60	10,000	4	2	4,800,000
<b>[Koinadugu] IPC Objective 2: Surveillance HCAI/ AMR</b>						
Conduct refresher training for all PHU and hospital staff on health care associated infections and data collection	Hall rental	1	500,000	2	2	2,000,000
	Refreshment	80	40,000	2	2	12,800,000
	Transportation	77	100,000	2	2	30,800,000
	DSA	77	120,000	2	2	36,960,000
	Stationery	77	10,000	2	2	3,080,000
Develop and review a comprehensive tool for surveillance of HAI for the general hospital and PHUs.						0
Quarterly review meeting on HAI						0
<b>[Koinadugu] IPC Objective 3: Effective management of healthcare waste</b>						
Continuous refresher training of all health care workers on health care waste management at facility level.	Captured in EH					
Re-assessment of health care facility compliance to health care waste management and supportive supervision and on the job training as required for all staff.	Captured in EH					
Sourcing and purchasing of waste management equipment for all health facilities (colour coded bins, colour coded bin liners).	Captured in EH					
<b>[Koinadugu] IPC Objective 4: Monitoring and evaluating IPC activities</b>						
Monthly supervision and mentoring of PHU staff on IPC standards and protocols	Fuel	880	3,750	12	1	39,600,000
	DSA	4	120,000	12	1	5,760,000
<b>Sub-total</b>						<b>404,600,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>[Koinadugu] Admin Objective 1: To support PHC operations through sustainable fleet and generator management</b>						
Vehicles maintenance	Vehicles	18	1,000,000	4	1	72,000,000
Motorbike maintenance	Motor bikes	30	500,000	4	1	60,000,000
Licencing and insurance of vehicles and bikes (from EVD response)	Motor bikes	48	500,000	1	1	24,000,000
Generator Maintenance @ Primary Health Care complex	Generator	2	1,000,000	4	1	8,000,000
Fuel for vehicles	Fuel	5,400	3,750	4	1	81,000,000
Fuel for motor bikes	Fuel	3,000	3,750	4	1	45,000,000
Fuel for generator	Fuel	1,320	3,750	4	1	19,800,000
Local travelling allowance	Staff allowance	20	200,000	12	1	48,000,000
<b>[Koinadugu] Admin Objective 2: To improve the ICT infrastructure at the primary health care complex</b>						
Internet connectivity						
Internet recharge fee						
Provision of Lap top computers	Computers	5	6,000,000	1	1	30,000,000
Provision of anti-virus for computers	Anti-virus	10	500,000	1	1	5,000,000
Provision of Printer	Printer	5	5,000,000	1	1	25,000,000
Provision of stationeries and office equipment	Assorted	1	15,000,000	4	1	60,000,000
Renovation of PHC complex	Bulk sum	1	40,000,000	1	1	40,000,000
Procurement of public address system		2	12,000,000	1	1	24,000,000
Provision of 2.5 KVA generator		2	2,000,000	1	1	4,000,000
<b>[Koinadugu] Admin Objective 3: To strengthen planning, coordination and management of health programmes and ensure high quality programme performance at all levels</b>						
Quarterly DHCC meetings	Refreshment	30	40,000	4	2	9,600,000
In-charges meetings	Refreshment	75	40,000	1	2	6,000,000
	Transportation	72	100,000	1	2	14,400,000
Quarterly review meetings of PHC activities	Refreshment	40	40,000	4	2	12,800,000
	Transportation	40	100,000	4	2	32,000,000
	Stationary	40	10,000	4	1	1,600,000
Support coordination in the DHMT (CUG connection)	CUG Connection	15	50,000	12	1	9,000,000
Monthly DHMT (primary and secondary) meeting	Refreshment	30	40,000	12	1	14,400,000
Quarterly workshop on quality service delivery (topics - financial management, how to be an in-charge, how to communicate with the community, how to conduct supportive supervision, importance of outreach services etc.)	Refreshment (72 PHU staff + 15 DHMT supervisor)					
	Hall rental	1	500,000	4	1	2,000,000
	Refreshment	90	40,000	4	2	28,800,000
	Transportation	72	100,000	4	2	57,600,000
	DSA	72	120,000	4	2	69,120,000
	Stationery	72	10,000	4	2	5,760,000
Monthly inter-sectoral partners meeting	Refreshment	30	40,000	12	1	14,400,000
<b>Sub-total</b>						<b>823,280,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>[Koinadugu] M&amp;E Objective 1: Procure appropriate ICT (hardware, software) components to build the necessary system to fully support DHIS</b>						
Provide annual internet subscription (VSAT)	1 year subscription paid	1	6,000,000	4	1	24,000,000
Cables		3	700,000	1	1	2,100,000
Cisco Switches		3	3,000,000	1	1	9,000,000
Firewall		2	7,000,000	1	1	14,000,000
Routers		2	6,000,000	1	1	12,000,000
RJ 45		40	5,000	1	1	200,000
Licensed office packages		12	100,000	1	1	1,200,000
Licensed antivirus		12	300,000	1	1	3,600,000
Switch box		15	30,000			450,000
Desktop computer		4	3,000,000	1	1	12,000,000
Laptop computer		2	4,500,000	1	1	9,000,000
1 year subscription for VSAT		1	6,000,000	12	1	72,000,000
<b>[Koinadugu] M&amp;E Objective 2: To establish a mechanism to ensure information security and confidentiality</b>						
Train DHMT staff on information security and confidentiality	Hall rental	1	500,000	1	1	500,000
	Refreshment	15	40,000	1	2	1,200,000
	Transportation	15	50,000	1	2	1,500,000
	Stationery	15	10,000	1	2	300,000
Training of PHU staff on information security and confidentiality	Hall rental	1	500,000	1	1	500,000
	Refreshment	75	40,000	1	2	6,000,000
	Transportation	72	100,000	1	2	14,400,000
	DSA	72	120,000	1	2	17,280,000
	Stationery	72	10,000	1	2	1,440,000
Renovation of the M&E office to be able to have all units that are using the HMIS forms to one central room	Bulk sum					38,000,000
<b>[Koinadugu] M&amp;E Objective 3: To improve on data management system</b>						
Monthly data harmonisation meetings for all programmes at DHMT level	Refreshment	10	40,000	12	1	4,800,000
Printing of adequate HMIS reporting tools						
Conduct quarterly data quality assessment	DSA	10	180,000	4	7	50,400,000
	Fuel	880	3,750	4	1	13,200,000

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>[Koinadugu] M&amp;E Objective 4: Capacity building of PHU staff</b>						
Train all health staff on integrated data collection tools	Hall rental	1	500,000	1	1	500,000
	Refreshment	75	40,000	1	2	6,000,000
	Transportation	72	100,000	1	2	14,400,000
	DSA	72	120,000	1	2	17,280,000
	Stationery	72	10,000	1	2	1,440,000
Conduct refresher training on data management	Hall Rental	1	500,000	1	1	500,000
	Refreshment	75	40,000	1	2	6,000,000
	Transportation	72	100,000	1	2	14,400,000
	DSA	72	120,000	1	2	17,280,000
	Stationery	72	10,000	1	2	1,440,000
<b>[Koinadugu] M&amp;E Objective 5: Strengthen monitoring and supervision</b>						
Conduct integrated supportive supervision from district to PHUs	Fuel	880	3,750	4	1	13,200,000
	DSA	10	120,000	4	4	19,200,000
Rapid assessment and mentoring of PHUs	DSA for DHMT coordinators	5	120,000	12	1	7,200,000
	Fuel	880	3,750	12	1	39,600,000
<b>[Koinadugu] M&amp;E Objective 6: Capacity building for ICT staff in basic ICT support for HIS at all levels</b>						
Identify staff at DHMTs who can do basic ICT support in districts						
Basic ICT Training for identified DHMT staff (2 follow-up ICT training)	Hall rental	1	500,000	1	1	500,000
	Refreshment	10	40,000	1	2	800,000
	Transportation	10	50,000	1	2	1,000,000
	Stationery	10	10,000	1	2	200,000
Training of DHMT staff on GPS/ODK technology	Hall rental	1	500,000	1	1	500,000
	Refreshment	10	40,000	1	2	800,000
	Transportation	10	50,000	1	2	1,000,000
	Stationery	10	10,000	1	2	200,000
<b>[Koinadugu] M&amp;E Objective 7: Advocate for a dedicated budget for HIS and ICT</b>						
Provide 2 laptops for the M&E Unit		2	5,000,000	1	1	10,000,000
Provide 5 desk top computers for one stop shop data reporting		5	4,000,000	1	1	20,000,000
Computer maintenance and repairs for DHMT		1	3,000,000	4	1	12,000,000
Provide 5 UPS for DHMT (check voltage)		5	1,500,000	1	1	7,500,000
Provide power banks ( M&E, DMO, surveillance, sister )		5	500,000	1	1	2,500,000
Half yearly district performance review on programmatic areas	Refreshment	65	40,000	2	2	10,400,000
	Transportation	50	50,000	2	2	10,000,000
	DSA	50	120,000	2	2	24,000,000
	Fuel	100	3,750	11	2	8,250,000
<b>Sub-total</b>						<b>577,160,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>[Koinadugu] Supply chain Objective 1: Availability of drugs and medical supplies in all PHUs in Koinadugu District</b>						
Distribution of drugs and medical supplies	Procurement of utility vehicle for DMS activities	1	90,000,000	1	1	90,000,000
	Fuel (for emergency distribution)	880	3,750	12	1	39,600,000
	Incentive (for 4 store labourers and clerk)	4	120,000	12	1	5,760,000
Retrieval of expired and unused products from PHUs	Fuel (for retrieval of unused products)	880	3,750	12	1	39,600,000
	DSA for 4 DMS staff and 1 driver	5	120,000	12	1	7,200,000
<b>[Koinadugu] Supply chain Objective 2: Improve storage facility for medical products</b>						
Construction of a new DMS		1	300,000,000	1	1	300,000,000
Expansion of storage space in all CHCs in the district		11	30,000,000	1	1	330,000,000
Provision of shelves, metal frame and wooden floor) at DMS and CHCs		150	500,000	1	1	75,000,000
<b>[Koinadugu] Supply chain Objective 3: To improve the capacity of health staff at the district</b>						
Refresher training for 72 PHU and 10 hospital staff on LMIS, drug prescriptions and good store management	Hall rental	1	500,000	1	1	500,000
	Refreshment	75	40,000	1	2	6,000,000
	Transportation	72	100,000	1	2	14,400,000
	DSA	72	120,000	1	2	17,280,000
	Stationery	72	10,000	1	2	1,440,000
Training of 72 PHU and 10 hospital staff on rational medicine use and pharmacovigilance	Hall rental	1	500,000	1	1	500,000
	Refreshment	75	40,000	1	2	6,000,000
	Transportation	72	100,000	1	2	14,400,000
	DSA	72	120,000	1	2	17,280,000
	Stationery	72	10,000	1	2	1,440,000
<b>[Koinadugu] Supply chain Objective 4: To improve the supply chain management through coordination and data management</b>						
Quarterly district drugs and therapeutic committee meetings for 25 persons	Hall rental	1	500,000	1	1	500,000
	Refreshment	25	40,000	1	2	2,000,000
	Transportation	11	100,000	1	2	2,200,000
	DSA	11	120,000	1	2	2,640,000
	Stationery	25	10,000	1	2	500,000
Monthly supportive supervision to PHUs and hospital	DSA for DHMT coordinators	5	120,000	12	1	7,200,000
	Fuel	880	3,750	12	1	39,600,000
<b>Sub-total</b>						<b>1,021,040,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>[Koinadugu] HIV/TB Objective 1: Strengthening capacity</b>						
Training health workers in comprehensive HIV care using the new ART guidelines (2015)	Hall rental	1	500,000	1	1	500,000
	Refreshment	75	40,000	1	2	6,000,000
	Transportation	72	100,000	1	2	14,400,000
	DSA	72	120,000	1	2	17,280,000
	Stationery	72	10,000	1	2	1,440,000
Support to people living with HIV and TB with food and transport	Food	25	150,000	12	1	45,000,000
	Transport	25	50,000	12	1	15,000,000
Training of community drugs providers (CDP)	Hall rental	1	500,000	1	2	1,000,000
	Refreshment	12	40,000	1	2	960,000
	Transportation	12	100,000	1	2	2,400,000
	DSA	12	120,000	1	2	2,880,000
	Stationery	12	10,000	1	2	240,000
Refresher training for microscopists	Hall rental	1	500,000	1	2	1,000,000
	Refreshment	15	40,000	1	2	1,200,000
	Transportation	15	100,000	1	2	3,000,000
	DSA	15	120,000	1	2	3,600,000
	Stationery	15	10,000	1	2	300,000
Training of health workers in TB management	Hall rental	1	500,000	1	1	500,000
	Refreshment	75	40,000	1	2	6,000,000
	Transportation	72	100,000	1	2	14,400,000
	DSA	72	120,000	1	2	17,280,000
	Stationery	72	10,000	1	2	1,440,000
Support to TB patients with food and transport	Food	38	150,000	12	1	68,400,000
	Transport	38	50,000	12	1	22,800,000
<b>[Koinadugu] HIV/TB Objective 2: Revise and strengthen the TB/HIV collaboration committee</b>						
Support quarterly meetings of the TB/HIV collaboration committee (15 people)	Refreshment	15	40,000	4	1	2,400,000
	Transportation	15	50,000	4	1	3,000,000
Conduct monthly monitoring and supervision of HIV services at service delivery points	DSA for DHMT coordinators	5	120,000	12	1	7,200,000
	Fuel	880	3,750	12	1	39,600,000
Conduct joint quarterly monitoring and supervision of TB services at service delivery points	DSA for DHMT coordinators	10	120,000	12	1	14,400,000
	Fuel	880	3,750	12	1	39,600,000
<b>[Koinadugu] HIV/TB Objective 2: Strengthen TB/Leprosy Infrastructure</b>						
Rehabilitation of the TB ward	Provision of beds	24	450,000	1	1	10,800,000
	Provision of mattresses	24	250,000	1	1	6,000,000
	Provision of tables	2	1,500,000	1	1	3,000,000
	Provision of chairs	5	250,000	1	1	1,250,000
	Provision of filing cabinet	2	1,500,000	1	1	3,000,000
<b>Sub-total</b>						<b>507,270,000</b>

## 12.8 Detailed costed workplans for DHMTs: Kono

Activity description	Output	Indicator	Base line	Targets		Total budget
				16	17	
<b>[Kono] Births and deaths objective: Capacity building</b>						
Half yearly refresher training of 90 PHU staff on birth and death registration	To increase staff skills in recording of birth and death in their PHUs. To also help in getting correct recording in the district.	PHU staff trained in recording of births and deaths	0.05	0.4	0.5	163,700,000
Printing of birth and death registration cards	To help increase on the coverage of recording births and deaths in the district. To also help in help in getting complete recording.		0.1	0.4	0.5	10,000,000
<b>Sub-total for births and deaths [Kono]</b>						<b>163,700,000</b>

Activity description	Output	Indicator	Base line	Targets		Total budget
				16	17	
<b>[Kono] Transportation unit objective: To improve quality health service delivery in the district</b>						
Procurement of fuel for vehicles, motorbikes and generators	To help the running of DHMT activities in the district	Fuel procured	0.3	0.4	0.3	450,000,000
Procurement of lubricants for vehicles, motorbikes and generators for DHMT ops	To ensure the long lasting of the vehicles	Lubricants procured	0.3	0.4	0.3	144,000,000
Monthly general maintenance for utility vehicles.	To help strengthening the running of these vehicles for DHMT activities	Vehicles maintenance	0.5	0.3	0.2	192,000,000
Maintenance of 2 generators ( Lump sum)	Help strengthening the standby by system in the DHMT	Two generators maintenance	0.45	0.35	0.2	48,000,000
Routine and general maintenance for 20 motorbikes	To help the easy movement of all staff in the DHMT. This can also help improve on the monitoring and supervision.	Motorbikes maintenance	0.2	0.4	0.4	48,000,000
Quarterly provision of assorted stationary for DHMT	To help speed up the administrative running of the DHMT	Stationery procured	0.2	0.4	0.4	80,000,000
Fuel for 4 ambulances	To improve on the referral system from the PHUs to the district hospital	4 Ambulance fuel	0.4	0.4	0.2	900,000,000
Monthly in-charges meetings with 85 PHU staff and 10 DHMT members	To identify issues and find a way of solving them to improve and strengthen the health system in the district.	Monthly in charges meeting held	0.4	0.4	0.2	642,000,000
Support coordination in the DHMT (top-up cards)	To help improve on the flow of information from top to bottom level and from bottom to top level	Top-up card support for DHMT members	0.1	0.4	0.4	30,000,000
Procurement of 3 Toyota Land Cruisers	Improve on the quality of service delivery in the district	3 Toyota Land Cruiser procured	0	1	2	877,500,000
<b>Sub-total for transportation [Kono]</b>						<b>3,411,500,000</b>

Activity description	Output	Indicator	Base line	Targets		Total budget
				16	17	
<b>[Kono] HIV objective 1: To improve on data management system</b>						
Conduct monthly supportive supervision especially on data quality	To help PHU staff in sending quality reporting	PHU staff supervised	0.2	0.4	0.4	36,000,000
Train 10 HIV/AIDS staff at DHMT on HIV/AIDS data management	To increase their knowledge on HIV indicators	Staff trained on data management	0.1	0.4	0.5	36,000,000
<b>[Kono] HIV objective 2: Improve capacity of health workers on HIV/AIDS</b>						
Training of 50 health staff on HIV/AIDS case management	To increase knowledge in managing HIV/AIDs case in the PHUs	Staff trained on case management	0.3	0.4	0.2	96,500,000
Training of 500 CHWs on active case search	To help reduce the rate of defaulters in the district	CHWs trained on active case search	0.05	0.4	0.4	852,500,000
<b>[Kono] HIV objective 3: Increase accessibility for HIV/AIDS services</b>						
Conduct HIV/AIDS monthly defaulter tracing	To also reduce the rate of defaulters	Defaulter tracing been conducted	0.3	0.4	0.3	14,850,000
Conduct community sensitisation on ART and PMTCT sites, 30 per community in 20 communities	To increase the awareness of people on HIV/AID transmission in the district	Community sensitisation been conducted	0.3	0.4	0.3	240,000,000
<b>Sub-total for HIV [Kono]</b>						<b>1,275,850,000</b>

Activity description	Output	Indicator	Base line	Targets		Total budget
				16	17	
<b>[Kono] EVD survivors objective: Survivor engagement</b>						
Encourage health service utilisation among EVD survivors by supporting monthly clinical visits (transport refunds, refreshment, counselling)	To help them address some of the complication as a survivor	Health service provided	0.2	0.4	0.4	223,560,000
Support referral system for specialised care	To also help improve their health care services	Referral system supported	0.05	0.5	0.45	3,240,000,000
	To increase the awareness of people about the benefit of survivors	Survivors meeting held	0.05	0.4	0.45	117,600,000
<b>Sub-total for EVD survivors [Kono]</b>						<b>3,581,160,000</b>

Activity description	Output	Indicator	Base line	Targets		Total budget
				16	17	
<b>[Kono] RCH objective 1: To strengthen the health system for the delivery of quality MNCH services at all levels</b>						
Conduct half yearly FIT assessment to health facilities to determine inputs for the delivery of quality EmONC services in 85 facilities	To assess health facilities quarterly	List of facilities assessed	5	50	40	68,500,000
Supportive supervision of hospital and PHU staff on the 7 RMNCAH modules including IPC in the districts by national and district staff for 8 days	To assess their knowledge of the RMNCAH modules and their compliance in the IPC protocol	The knowledge of PHU staff and their compliance in IPC protocol	0.3	0.4	0.3	68,500,000
Conduct half yearly review meetings of the RCH programmes including the CEmONC, BEmONC, partners implementing RCH, other PHUs and stakeholders in the district	To know the status of district in terms of RCH programmes	Conduct half yearly review meeting	0.1	0.5	0.4	137,000,000
Support for quarterly RCH TCC and emergency TCC meetings	To strengthening the emergency system	Emergency system strengthening	0.2	0.4	0.4	65,000,000
Support quarterly FIT follow up meetings to 5 BEmONC, 1 CEmONC, local councils and other partners like WHO, UNICEF, PIH and IRC to review actions taken to address FIT gaps in each EmONC and CEmONC facility	To review action plan, and try to address gaps	Action plan review	0.1	0.5	0.4	270,500,000
Cascade training of 15 health staff - 3 per EmONC facility (CHOs, midwives & SECHNs), and 5 from the CEmONC on life saving skills such as manual removal of placenta, resuscitation, MVA etc. by master trainers for 7 days	To build the capacity of health staff on life saving skills	Health staff trained	0.2	0.4	0.5	472,500,000
Provision of basic equipment ( MVA, MVE, delivery kit, neonatal resuscitation kits)	To help improve on the delivery system	Equipment provided	0.2	0.4	0.4	720,000,000
Support to MCH Aide Training school (teaching and learning materials, stationary, office equipment, furniture)	To improve on the learning environment for MCH aids in the school	Learning materials provided	0.2	0.4	0.3	100,000,000
Provision of 80 local made delivery beds for PHUS	To ensure pregnant women have a safe delivery environment	Local beds provided	0.2	0.4	0.4	80,000,000
Support the advocacy and rehabilitation of space for family planning services in all BEmONC centres	To help reduce teenage pregnancy in the district	Teenage pregnancy reduction	0.1	0.4	0.5	50,000,000
<b>[Kono] RCH objective 2: To strengthen the delivery of FHCI services at all levels of the health care delivery system</b>						
Training 85 staff on IMNCI	To improve staff skills on IMNCI	Staff trained on IMNCI	0.4	0.3	0.3	202,800,000
Conduct quarterly supportive supervision of trained staff on IMNCI strategies	To follow up on how best they are putting the training into practice	Staff supervised	0.1	0.5	0.3	202,800,000
Support to the quarterly MDSR reviews in the District		Maternal death reviews conducted	0.1	0.4	0.5	535,600,000

<b>Sub-total for RCH [Kono]</b>							<b>2,973,200,000</b>
Activity description	Output	Indicator	Base line	Targets		Total budget	
				16	17		
<b>[Kono] ICT objective 1: improve ICT infrastructure at all levels</b>							
Networking of all DHMT IT equipment (including back up)	To have easy access to internet facilities in the DHMT	Internet system installed	0	0.8	0.2	90,000,000	
Provide internet modems (portable)	Serve as a back-up to the internet connectivity	Wi-Fi procured	2	5	5	5,000,000	
Provide top-up for the Wi-Fi modem	To facilitate the used of the internet modems	Top-up provided	1	5	5	56,600,000	
Provision of 12 laptops for remaining units at the DHMT	To help other staff connected to the modem world and also help in ease the burden of the job	12 laptops procured	3	6	6	60,000,000	
<b>[Kono] ICT objective 2: capacity building for ICT staff in basic ICT support for HIS at all levels</b>							
Identify/contact staff at DHMTs who can do basic ICT support in districts	To help facilitate the maintenance of DHMT computers	ICT staff contracted	0	1	1	60,000,000	
Basic ICT training for all ICT and identified DHMT staff	For the staff to understand minor maintenance of computers	Basic training conducted	0	2	1	100,000,000	
IT training (Microsoft office; Epi info, basic data analysis, basic GIS)	To understand modern software packages	Staff trained on Microsoft office	0	2	1	60,000,000	
Basic training for PHU staff on ICT technology	For them to have knowledge on ICT	PHU staff trained	0	2	2	250,000,000	
Provision of 4 laptops for HIV/HIDS, mental health, births and deaths, and eye clinic							
Provision of anti-virus	To protect and secure from viruses, and to protect against loss of information	Licensed antivirus procured	1	2	2	30,000,000	
Provision of printers for HIV, mental health, births and deaths, and eye clinic	To have easy access to printing and photocopying	Printers and photocopier procured	0	3	1	22,000,000	
Provision of flip chart stand		Flip chart procured	3	3	2	2,500,000	
<b>Sub-total for ICT [Kono]</b>							<b>736,100,000</b>

Activity description	Output	Indicator	Base line	Targets		Total budget
				16	17	
<b>[Kono] NTDs objective 1: MDA (Ivermectin and Albendazole) for onchocerciasis, lymphatic filariasis, and soil transmitted helminths in 14 health districts</b>						
Training/refreshing 90 health staff on the integrated management of NTDs and the concept of CDI	To increase their knowledge on NTDs	Health staff trained	0.3	0.4	0.4	122,300,000
Training of 500 CHWs on the integrated management of NTDs and the Concept of CDI	To increase their knowledge on NTDs	CHWs trained on NTDs	0.1	0.3	0.2	614,300,000
<b>[Kono] NTDs objective 2: MDA (Praziquantel and Mebendazole) for schistosomiasis and soil transmitted helminths in seven health districts</b>						
MDA of praziquantel and mebendazole to school-age children and at-risk adults in the targeted chiefdoms	To make these drugs available to every school going child that is at risk in the district	Drugs administered to all school going children at risk in every chiefdom	0.5	0.2	0.3	36,200,000
<b>[Kono] NTDs objective 3: administrative running costs</b>						
Provision of desktop and one laptop computer for the focal Person	To help in doing data entry and analysis	Desktop and laptop procured	0	1	1	9,500,000
<b>Sub-total for NTDs [Kono]</b>						<b>782,300,000</b>

Activity description	Output	Indicator	Base line	Targets		Total budget
				16	17	
<b>[Kono] PHC objective 1: PHC devolved functions monitored at district level and report produced</b>						
Joint quarterly monitoring and supportive supervisions of 85PHUs by the DHMT/LC/IPs PHC activities	To know the identify issues, solved those they can at that level and bring forward those they cannot to the higher level for solution	85 PHU supervised on PHC activities	0.1	0.4	0.4	29,100,000
Quarterly review of DHMT AWP with LCs and IPs	To know what DHMT and partner have in terms of implementation. This is simply to avoid duplication	Quarterly reviews held	0.05	0.3	0.5	29,100,000
<b>[Kono] PHC objective 2: integrated community case management (ICCM) of malaria, pneumonia, diarrhoea, screening for malnutrition and maternal and new born health (MNH) services - scale-up in three districts</b>						
Ensure adequate supplies to CHWs for ICCM, IMAM and MNH tools in all the 14 chiefdoms	To help them do an effective and high-quality job	Ensured adequate supplies of materials	0.3	0.4	0.4	14,850,000
<b>Sub-total for PHC [Kono]</b>						<b>73,050,000</b>

Activity description	Output	Indicator	Base line	Targets		Total budget
				16	17	
<b>[Kono] Mental health objective 1: to carry out quarterly joint supervision of mental health activities in the districts</b>						
Joint quarterly supervision by 5 DHMT members, 2 from council and 1 from social welfare travelling to 5 chiefdoms on a quarterly basis on mental health issues	To know the level of knowledge of PHU staff on mental health Issues	Joint supportive supervision conducted	0	2	2	7,100,000
Training of PHU staff on basic mental health treatment	To know how to handle and solve basic mental health problems	Training conducted	0	2	2	112,800,000
<b>[Kono] Mental health objective 2: to commemorate World Mental Health day (10th October)</b>						
Commemoration of World Mental Health Day	To increase the awareness of people about the importance of this day.	WMH Day celebrated	0	1	1	19,800,000
Training of CHW on basic mental treatment in the communities	To help raise the awareness of mental health issues in the communities	Training conducted	0	1	1	158,900,000
<b>Sub-total for mental health [Kono]</b>						<b>298,600,000</b>

Activity description	Output	Indicator	Base line	Targets		Total budget
				16	17	
<b>[Kono] EPI</b>						
Repairs, and maintenance of twenty solar refrigerators quarterly	Strengthen the cold chain system in the district	No. of solar refrigerators repaired	0.3	0.3	0.3	21,800,000
Outreach services (so that each community will be covered at least once a month)	To improve on coverage on immunisation	Outreach services conducted	0.3	0.4	0.2	123,300,000
Conduct quarterly supportive supervision in all 86 PHUs in the district						
<b>Sub-total for EPI [Kono]</b>						<b>145,100,000</b>

Activity description	Output	Indicator	Base line	Targets		Total budget
				16	17	
<b>[Kono] malaria objective 1: to improve on the reporting quality of all PHUs on malaria indicators</b>						
Conduct monthly supportive supervision by DHMT to PHUs at district level	To improve on the quality of reporting on malaria indicators for all PHUs	Supportive supervision for all PHUs	0.2	0.4	0.4	42,300,000
Refresher training of 2 persons per PHU x 85 x 2 days. A total of 340 participants = 40 participants per session x 9 sessions (to be conducted in the districts headquarter towns)	To improve on the quality of reporting on malaria indicators for all PHUs	Training of PHU staff	0.3	0.4	0.3	864,800,000
Monthly supportive supervision by 85 PHU staff to CHWs in the community for 2 days	To improve on the quality of reporting on malaria indicators from the community level to PHUs	Supportive supervision for all CHWs in the district	0.2	0.5	0.3	50,550,000
Training of CHWs on the use of malaria RDTs at chiefdom level	To improve on the quality of RDT tests done by CHWs at chiefdom level	Malaria RDT test to be done at all levels	0.3	0.5	0.2	995,690,000
Fuel for DLO/pharmacists, district M&E and malaria focal person for supervision in 85 PHUs in the district.			0.1	0.5	0.4	41,000,000
Conduct monthly on-the-job training (OJT) from district to PHUs in Kono district	Help the PHU staff in collecting complete, timely and correct reports	On the job training for all PHUs staff	0.1	0.5	0.4	124,500,000
To conduct quarterly malaria reviews						
<b>Sub-total for malaria [Kono]</b>						<b>2,118,840,000</b>

Activity description	Output	Indicator	Base line	Targets		Total budget
				16	17	
<b>[Kono] environmental health objective 1: providing legal framework for the full execution of the Public Health Act</b>						
Launching of Sierra Leone Public Health Act in Kono District after the national launch	To increase the awareness of people on Public Health Act in all the 14 chiefdoms in the district	To increase the awareness of people on Public Health Act	2	8	4	30,800,000
<b>[Kono] environmental health objective 2: improving the management of waste in communities, health-care facilities and the working environments for workers nationwide</b>						
Quarterly training of 85 PHU staff on integrated waste management	85 PHU staff to be trained on integrated waste management in the district	To build staff capacity on integrated waste management	15	40	30	369,400,000
Supervise, monitor and evaluate the implementation of the integrated waste management policy in all chiefdoms of Kono district	To see all 85 PHUs be fully aware about integrated waste management	All chiefdoms in the district to be monitored	0.1	0.5	0.4	7,575,000
Provide health workers with adequate and sufficient protective clothing (heavy duty boots, gloves, nose masks, overalls, first aid kits, etc.)	Provide adequate environmental kits for all the 85 PHUs in the district	Protective kits to be provided for all PHUs in the district	0.6	0.2	0.2	110,000,000
Monitor and supervise waste management in private sector and NGO health care facilities to ensure safe working environment for employees in Kono district	To see all NGOs and private sector actors comply with environmental principles in the district	All NGOs and private sector actors comply with the environmental principles	0.1	0.5	0.4	45,300,000
Procure sanitary tools for the cleaning of 85 PHUs in Kono district	To clean the 85 PHUs in the district	To keep the 85 PHUs clean in the district	0.6	0.3	0.1	100,000,000
Construct permanent structures for triage and isolation in 30 PHU	30 permanent triage and isolation structures constructed	No. of permanent triage and isolation constructed	5	15	15	1,200,000,000
Construct water facilities in 30 PHUs in the district	30 water facilities constructed	No. water facilities constructed in the district	50	20	10	1,200,000,000
Construction of incinerator and placenta pit in 30 health facilities	Incinerator and placenta pit constructed in 30 health facilities	No. of incinerator and placenta pits constructed in health facilities	15	15	15	1,200,000,000
Procure rain gear for 20 environmental health staff	20x rain gear for environmental health providers	20x rain gears procured	3	15	5	5,000,000
Monthly IPC supportive supervision for 10 DHMT members	10 DHMT members	IPC Supportive supervision conducted	5	12	6	136,500,000
Quarterly IPC review meetings	6 IPC meetings conducted	IPC meeting conducted		4	2	33,600,000
<b>[Kono] environmental health objective 3: strengthening urban and peri-urban excreta disposal and treatment system using guidelines and technical support</b>						
Implement community led total sanitation (C.L.T.S) in two communities in each of the 14 chiefdoms of Kono District and Follow up until 28 communities declared ODF.	28 Communities in the district					
<b>Sub-total for environmental health [Kono]</b>						<b>4,438,175,000</b>

Activity description	Output	Indicator	Base line	Targets		Total budget
				16	17	
<b>[Kono] Nutrition objective 1: to strengthen growth monitoring and promotion of nutritional activities in Kono district</b>						
Quarterly update on anthropometric tools in 85 PHUs in Kono	Quarterly update of anthropometric tools in 85 PHUs	Update of anthropometric tools				25,000,000
Conduct training of 33 PHU staff on growth monitoring and promotion in the 3rd quarter		Training on growth monitoring conducted				48,390,000
<b>[Kono] Nutrition objective 2: capacity building</b>						
43 OTP staff and 11 PF staff to be refreshed on the IMAM protocol						48,390,000
<b>[Kono] Nutrition objective 3: awareness raising on the use of MNP among caregivers of children 6-23 months within the district</b>						
85 health facilities to be analysed with display of graphs of nutrition surveillance data at DHMT notice board	To increase the transparency and accountability of nutritional data for all 85 PHUs	85 PHUs data to be analysed	0.1	0.6	0.3	15,000,000
<b>[Kono] Nutrition objective 4: World Breastfeeding feeding week</b>						
Radio discussion and jingles aired throughout breastfeeding week	To create awareness around breastfeeding for lactating mothers	Development of breast feeding jingles	0.1	0.5	0.4	9,840,000
<b>Sub-total for nutrition [Kono]</b>						<b>146,620,000</b>

Activity description	Output	Indicator	Base line	Targets		Total budget
				16	17	
<b>[Kono] Supply chain objective 1: to improve on the data management system</b>						
Refresher training of health staff on LMIS reporting tools	To improve on the quality of reporting of 85 PHUs in the district	Training of 85 PHUs held	0.3	0.6	0.1	128,100,000
Training on rational drug use and pharmacovigilance for health staff (2 pharmacists, 20 MCH Aides, 15 SECHNs and 4 midwives, 2 SRN Nurses, 15 CHOs etc.)	59 staff training on pharmacovigilance and drugs used in the district	59 staff trained on pharmacovigilance and drugs used in the district	0	0.8	0.2	109,940,000
Conduct bi-monthly mentorship and supportive supervision using the continuous result monitoring system (CRMS checklist) for 10 selected PHUs per month	Strengthen drug management at PHU level	Bi-monthly supportive supervision on CRMS checklist conducted	0	60	120	78,000,000
Quarterly distribution of drugs and medical supplies	To avoid stock outs in all the 85 PHUs in the District	Quarterly distribution done at district level	0.5	0.3	0.2	325,800,000
<b>[Kono] Supply chain objective 2: ensure availability of drugs and medical supplies in health facilities.</b>						
Provision of pallets for DMS and 30 PHUs	To help the proper packaging of drugs for 30 PHUs in the district	DMS and 30 PHUs to be provided with pallets	50	20	10	37,500,000
Procurement of IPC materials	To improve on the IPC practices in all facilities in the district	IPC materials procured	0.5	0.4	0.1	600,000,000
<b>Sub-total for supply chain [Kono]</b>						<b>1,279,340,000</b>

Activity description	Output	Indicator	Base line	Targets		Total budget
				16	17	
<b>[Kono] HED objective 1: to reach 95% of mothers and childminders with CSD campaign messages</b>						
Conduct social mobilisation for National Immunisation Day (NID) campaigns	To increase the awareness of all parents on the importance NIDs in the 14 chiefdoms	Awareness raising on NIDs in the district	0.7	0.2	0.1	1,215,600,000
Conduct social mobilisation for MCH Weeks at district level	Increase the awareness of MCH Weeks in the 14 chiefdoms in the district	Awareness raising on MCH Weeks in the district	0.7	0.2	0.1	14,200,000
<b>[Kono] HED objective 2: to increase the demand for family planning commodities</b>						
Organise family planning communication technical working group meetings	85 technical working groups organised at each PHU in the district	Technical working group meeting organised	0.4	0.4	0.2	29,400,000
Disseminate family planning messages through radio	2 radio discussions per month for 18 months in the district	Radio discussion held	0.1	0.6	0.3	48,000,000
<b>[Kono] HED objective 3: to strengthen community engagement and awareness on emerging/prevaling public health issues</b>						
Organise weekly radio discussions and phone in programmes on health related issues	One monthly radio discussion held on health related issues	Monthly radio discussion held in the district	0.1	0.6	0.3	455,000,000
Engage traditional leaders on key areas like EVD, malaria, TB/leprosy, HIV, RCH, and surveillance	All traditional leaders are engage in the district	Traditional leaders are engaged on EVD, malaria, TB/leprosy, HIV, RCH, and surveillance	0.05	0.6	0.35	112,000,000
<b>[Kono] HED objective 4: to strengthen coordination of health promotion interventions in Sierra Leone</b>						
Convene monthly social mobilisation committee meetings	85 social mobilisation committees established in the districts	Social mobilisation committees established	0.1	0.6	0.3	105,800,000
<b>Sub-total for HED [Kono]</b>						<b>1,980,000,000</b>

Activity description	Output	Indicator	Base line	Targets		Total budget
				16	17	
<b>[Kono] IDSR objective 1: information sharing</b>						
Quarterly cross border meeting with Guinean counterparts on surveillance information sharing and coordination	6 cross-border meetings held with our sister country Guinea	Cross-border meeting held	2	2	4	183,000,000
Inter-district surveillance meeting with Kailahun, Koinadugu, Tonkolili and Kenema	6 inter-district surveillance meetings held for every district	Inter-district meeting held	0	2	4	31,500,000
<b>[Kono] IDSR objective 2: capacity building</b>						
Weekly surveillance visitation to health facilities and OJT on surveillance	5 facilities visited to improve quality of OJT	OJT conducted for all PHUs in order to improve the quality of reporting	0.2	0.5	0.3	39,000,000
Quarterly refresher training of 90 health facility staff on IDSR	90 reporting sites, and 2 per site to be trained on IDSR. This will help the quality of reporting	Refresher training conducted on IDSR	90	80	10	929,000,000
<b>[Kono] IDSR objective 3: maintenance</b>						
Maintenance and repair of 3 surveillance vehicles	3 surveillance vehicles to be maintained for surveillance activities in the district	Surveillance vehicle maintenance	0	3	3	240,000,000
<b>Sub-total for IDSR [Kono]</b>						<b>1,422,500,000</b>

Activity description	Output	Indicator	Base line	Targets		Total budget
				16	17	
<b>[Kono] TB and leprosy objective 1: capacity building</b>						
Training of two PHU staff in all 85 PHUs on TB case management	190 staff to be trained on TB case management	TB case management training held	11	50	24	189,600,000
Conduct refresher training for all microscopists in the district on record keeping and slide management	11 microscopists refresher training conducted on record keeping and slide management	Record keeping and slide management training conducted	11	11	11	46,300,000
Train 100 CHWs on home base care, contact and defaulter tracing on TB/leprosy	100 CHWs trained on home base care and contact tracing in the all the chiefdoms in the district	To help address the defaulters in the district	0.1	0.5	0.3	434,400,000
<b>[Kono] TB and leprosy objective 2: improve on routine data quality and mentorship at the facility level</b>						
Joint monthly supportive supervision to all DOTS centres and HIV sites	To help address the issue of quality reports in the district	All DOTS centres are supervised	0.1	0.3	0.6	41,850,000
Home visit to selected clients in the communities	To increase confidence on health status	Selected home visits held	0.1	0.3	0.6	22,200,000
<b>[Kono] TB and leprosy objective 3: community engagement</b>						
Monthly community sensitisation meetings at chiefdom level on TB/leprosy awareness	Sensitised all the communities in the chiefdoms in the district.	All communities need to be sensitised	0.4	0.2	0.4	904,500,000
Provide food packages to registered TB patients in the district to help with compliance	To encourage the patients in the district	Food package provided for TB patients	0.2	0.3	0.5	600,000,000
Setting up of an additional three DOTS centres at Tankoro, Fiama and Gorama Kono chiefdoms.	To create easy access for patients to reach the facilities	Construction of additional DOTS centres in the district.	11	1	2	150,000,000
<b>Sub-total for TB and leprosy [Kono]</b>						<b>2,388,850,000</b>

Activity description	Output	Indicator	Base line	Targets		Total budget
				16	17	
<b>[Kono] administration</b>						
Monthly in-charges meetings	To help the know the status and performance of each PHU	Monthly in-charge meeting held	0.2	0.3	0.5	130,000,000
Quarterly review meetings of PHC activities with IPs and stakeholders in the district	To help the know the status and performance of each PHU	Quarterly review meeting held	0.1	0.3	0.6	28,000,000
Provide monthly airtime for 15 DHMT members in the district	Provision of airtime for 15 DHMT members in the district	To improve communication system in the district	0.1	0.3	0.6	72,000,000
Monthly DHMT meeting	Help identify issues and find solutions to them	Monthly DHMT meeting held	0.3	0.3	0.4	12,000,000
Monthly DHCC meetings with stakeholders	Improve on service delivery in the district	Monthly DHCC meeting held	0.1	0.3	0.6	27,000,000
Licensing and insurance of DHMT vehicles and bikes	Improve on service delivery in the district	DHMT vehicles and motorbikes licenced	5	2	4	28,000,000
Provision of laptop computers for malaria focal point	Improve on service delivery in the district	Malaria focal point laptop provided	0	1	0	5,000,000
Provision of stationery	Improve on service delivery in the district	Stationery provided for the running of the DHMT	0.3	0.2	0.5	30,000,000
<b>Sub-total for administration [Kono]</b>						<b>332,000,000</b>

## 12.9 Detailed costed workplans for DHMTs: Moyamba

Activity description	Input	Qty	Unit cost	# time	# day	Total	Base line	Target 16	Target 17	Fund source
<b>[Moyamba] IPC objective: to improve IPC in health facilities</b>										
Conduct refresher training for 300 health workers on IPC in the district	Hall rental	6	250,000	1	2	3,000,000				
	Facilitators fees	4	150,000	1	2	1,200,000	0	0.7	0.3	UNICEF
	DSA	300	120,000	2	2	144,000,000				
	Coordination	1	250,000	1	1	250,000				
	Transport refunds	300	50,000	1	1	15,000,000				
	Refreshments	300	45,000	2	2	54,000,000				
Support to monthly IPC committee meetings	Refreshments	30	45,000	24	1	32,400,000	0	12	12	UNICEF
	Transport refunds	30	100,000	24	1	72,000,000				
Construction of permanent triage and isolation units in 14 CHCs	Lump sum	14	75,000,000	1	n/a	1,050,000,000	0	14	0	UNICEF
Support to 119 cleaners in at PHUs level	Incentives	119	100,000	24	1	285,600,000	0	110	110	UNICEF
Establishment of temporal triage and isolation sites in 88 PHUs in the district	Lump sum	88	5,000,000	1	n/a	440,000,000	0	40	48	UNICEF
To conduct monthly IPC and WASH supportive supervision in 101 health facilities in the district	DSA (5 drivers; 10 DHMT)	15	120,000	24	5	216,000,000	0	12	12	UNICEF
	Fuel (5 vehicles)	440	3,750	24	5	198,000,000				
	Fuel (10 motorbikes)	150	3,750	24	5	67,500,000				
	Printing paper	10	30,000	24	n/a	7,200,000				
	Printer cartridges	2	500,000	24	n/a	24,000,000				
	Pens	1	50,000	24	n/a	1,200,000				
	Notebooks (dozens)	1	50,000	24	n/a	1,200,000				
	Pencils	1	50,000	24	n/a	1,200,000				
Quarterly meetings with IPC facility focal persons to discuss progress of IPC activities at PHU level	Transport refunds	101	100,000	8	1	80,800,000	0	4	4	UNICEF
	Hall rental	1	250,000	8	1	2,000,000				
	Refreshments	101	45,000	8	1	36,360,000				
Conduct quarterly review meeting on WASH and IPC (stakeholders include: 1 community leader; 1 CD supervisor)	Transport refunds for stakeholders	28	100,000	8	1	22,400,000	0	4	4	UNICEF
	Stationeries assorted	-	100,000	8	1	800,000				
	Hall rental	1	250,000	8	1	2,000,000				
	Refreshments (40 pax)	40	45,000	8	1	14,400,000				
Support 28 personnel to conduct border screening	Incentive	28	120,000	24	n/a	80,640,000	0	12	12	UNICEF
Construction of waste management zones in 88 PHUs	Lump sum	88	30,000,000	1	n/a	2,640,000,000	0	50	38	UNICEF
Procurement of 202 standard hospital mattresses/pillow sets for 101 PHUs (adult size)	Lump sum	202	450,000	1	n/a	90,900,000	0	1	0	UNICEF
Procurement of 60 autoclave for sterilisation of equipment in PHUs	Lump sum	60	600,000	1	n/a	36,000,000	0	40	20	UNICEF
Provision of PPE and public health chemicals for the implementation of IVM	Cabolion, malathion and chlorine		10,000,000	8	2	160,000,000	0	1	1	UNICEF
<b>Sub-total for IPC [Moyamba]</b>						<b>5,780,050,000</b>				

Activity description	Input	Qty	Unit cost	# time	# day	Total	Base line	Target	Fund source	
<b>[Moyamba] WASH objective: to improve WASH in health facilities/district</b>										
Provision of standard WASH facilities in 34 PHUs (29 CHPs and 6 CHC ) in the District		35	50,000,000	1	n/a	1,750,000,000	12	20	14	DIFID (ACF)
Community leaders sensitisation on environmental sanitation and personal hygiene	Refreshments (20 pax/CD)	280	45,000	2	1	25,200,000	1	0.8	0.95	UNICEF/WHO
	Fuel (litres)	1,232	3,750	2	1	9,240,000				
To train 2 FMC members on WASH facility management and maintenance (annually)	Refreshments	204	45,000	2	2	36,720,000	0	140	62	UNICEF/DIFID
	Transport refunds	204	50,000	4	2	81,600,000				
Procurement of spare parts for maintenance of WASH facilities in 101 PHUs	Spare parts	1	10,000,000	8	1	80,000,000	0	101	101	Council
Rehabilitation of 12 water wells in 12 health facilities in the district	List of facilities	12	15,000,000	1	1	180,000,000	0	8	4	UNICEF
Construction of 10 VIP toilets in 10 health facilities	List of facilities	10	20,000,000	1	1	200,000,000	0	6	4	UNICEF
Procure 4 motorised tri-cycles carts for the collection and transportation of waste from the health centre to the land fill site in district	Number of motorised cycles	4	25,000,000	1	1	100,000,000	1	2	2	DIFID/Council
Procure tools for the cleaning of 101 health care facilities	Lump sum	101	500,000	1	1	50,500,000	0	70	31	Council
Vehicle maintenance for waste management in the district	Spare parts (tyres, oil filter, clutch cable and break liners )	1	10,500,000	8	1	84,000,000	0	1	0	Council
	Maintenance cost	1	300,000	8	1	2,400,000				
<b>Sub-total for WASH [Moyamba]</b>						<b>2,599,660,000</b>				

Activity description	Input	Qty	Unit cost	# time	# day	Total	Base line	Target	Fund source	
<b>[Moyamba] IDSR objective: to strengthen IDSR at district, facility and community level</b>										
Training of 200 health workers on IDSR	DSA	200	120,000	1	3	72,000,000	180	200	200	WHO/DPC
	Transport refunds	200	100,000	1	1	20,000,000				
	Refreshments	200	45,000	1	3	27,000,000				
	Coordination	1	250,000	1	1	250,000				
	Facilitation fees	3	150,000	1	3	1,350,000				
	Hall rental	3	250,000	1	3	2,250,000				
Training of 700 school authorities and 350 traditional healers/leaders on IDSR	DSA	700	50,000	1	2	70,000,000	0	400	300	WHO/DPC
	Transport refunds	700	50,000	1	1	35,000,000				
	Refreshments	700	45,000	1	2	63,000,000				
	Hall rental	14	150,000	1	2	4,200,000				
	Facilitators fees	14	150,000	1	2	4,200,000				
	Fuel for facilitators	10	3,750	14	1	525,000				
Training of 1000 CHWs on CBS activities	DSA	1,000	50,000	1	2	100,000,000	0	700	300	Global Fund/NMCP/WHO
	Transport refunds	1,000	50,000	1	1	50,000,000				
	Refreshments	1,000	45,000	1	2	90,000,000				
	Hall rental	14	150,000	1	2	4,200,000				
	Facilitators fees	28	150,000	1	2	8,400,000				
	Coordination	1	250,000	1	1	250,000				
	Fuel for facilitators	10	3,750	14	1	525,000				
To conduct monthly IDSR Supportive supervision in 102 health facilities in the District.	DSA	20	150,000	24	3	216,000,000				
	Printing paper	10	30,000	24	n/a	7,200,000	0	12	12	WHO/DPC
	Printer cartridges	2	500,000	24	n/a	24,000,000				
	Pens	1	50,000	24	n/a	1,200,000				
	Notebooks (dozens)	1	50,000	24	n/a	1,200,000				
	Pencils	1	50,000	24	n/a	1,200,000				
	Toner( printer/copier)	1	500,000	12	1	6,000,000				
	Maintenance of motor bikes	10	100,000	24	1	24,000,000				
Vehicle maintenance	5	1,500,000	24	1	180,000,000					
Training of 100 private practitioner on IDSR (3 groups of 33 per group )	DSA	350	180,000	1	1	63,000,000	0	67	33	
	Refreshments	350	45,000	1	1	15,750,000				
	Facilitation fees	14	150,000	1	1	2,100,000				
	Coordination	1	250,000	1	1	250,000				
	Hall rental	1	250,000	3	3	2,250,000				
	Transport refunds	350	100,000	1	1	35,000,000				

Activity description	Input	Qty	Unit cost	# time	# day	Total	Base line	Target	Fund source	
<b>[Moyamba] IDSR objective: to strengthen IDSR at district, facility and community level (cont.)</b>										
To conduct active case search in 102 health facilities and 218 communities in the district	Fuel	176	3,750	48	2	63,360,000	0	1	1	DPC/MoHS
	DSA	4	120,000	48	2	46,080,000				
Conduct quarterly review meeting on IDSR	Refreshments	40	45,000	8	1	14,400,000	0	4	4	DPC/MoHS
	Hall rental	1	250,000	8	1	2,000,000				
	Coordination	1	250,000	8	1	2,000,000				
	Transport refunds	28	100,000	8	1	22,400,000				
Conduct quarterly cross border meeting in the district	Fuel	176	3,750	8	1	5,280,000	0	4	4	DPC/MoHS/Council
	Refreshments	50	45,000	8	1	18,000,000				
	Coordination	1	500,000	8	1	4,000,000				
Procurement of 2 refrigerators for surveillance specimen storage before shipments	Procurement	2	4,000,000	1	1	8,000,000	0	2	0	WHO/DPC
Support to 120 CUG phones monthly subscription for 2 years for IDSR weekly reporting	Subscription	120	30,000	24	1	86,400,000	2m	12m	12m	WHO/DPC
Support to monthly DEOC meetings	Refreshments	20	45,000	24	1	21,600,000	0	12	12	MoHS/Council
	Chairs and desks	5	600,000	1	1	3,000,000		1	0	
	Printers	1	5,500,000	1	1	5,500,000		1	0	
	Laptop computers	2	5,500,000	1	1	11,000,000		1	0	
	Photocopier	1	5,500,000	1	1	5,500,000		1	0	
Support to RRT in the district	Fuel for vehicle	176	3,750	8	1	5,280,000	0	12	12	MoHS/Council
	Field allowance	15	120,000	8	2	28,800,000				
	Refreshments for meetings	15	45,000	24	1	16,200,000				
Support to the district local line/alert desk linking all communities in the district (2017)	Personnel	3	950,000	12	1	34,200,000	0	12	12	DFID through ACF
Incentives for IDSR data operator	Incentive	2	400,000	24	1	19,200,000	0	12	12	DFID through ACF
<b>Sub-total for IDSR [Moyamba]</b>						<b>1,554,500,000</b>				

Activity description	Input	Qty	Unit cost	# time	# day	Total	Base line	Target	Fund source
<b>[Moyamba] data objective: to strengthen health data systems in the district</b>									
Procurement of 3 laptop computers and 2 desktop computers for DHMT for data management	Computers	5	5,500,000	1	1	27,500,000	0	5	DPPI
Support to 2 years internet subscription for DHMT	Subscription	1	2,040,000	24	1	48,960,000	0	1	1 DPPI
Procurement of 5 Wi-Fi modems for DHMT	5 Wi-Fi modems	5	480,000	1	1	2,400,000	0	5	0 DPPI
Support to quarterly integrated supportive supervision to 101 PHUs	Fuel for vehicles	264	3,750	8	5	39,600,000	0	4	4 MoHS/ Council
	Fuel for motorbike	225	3,750	8	5	33,750,000			
	DSA	20	120,000	8	5	96,000,000			
	Vehicle maintenance	3	1,500,000	8	1	36,000,000			
	Bike maintenance	15	200,000	8	1	24,000,000			
	Printing paper	10	30,000	8	n/a	2,400,000			
	Printer cartridges	2	500,000	8	n/a	8,000,000			
	Pens	2	50,000	8	n/a	800,000			
	Notebooks (dozens)	2	50,000	8	n/a	800,000			
	Pencils	1	50,000	8	n/a	400,000			
	Toner( printer/copier)	1	500,000	12	1	6,000,000			
Support to monthly subscription for 5 Wi-Fi modems	5 Wi-Fi modems	5	480,000	24	1	57,600,000	0	12	12 DPPI
Support to bi-annual data quality spot check to 101 PHUs in the district	Fuel	440	3,750	4	1	6,600,000	0	2	2 DPPI/ Council
	DSA	20	120,000	4	5	48,000,000			
	Printing paper	10	30,000	4	n/a	1,200,000			
	Printer cartridges	2	500,000	4	n/a	4,000,000			
	Pens	2	50,000	4	n/a	400,000			
	Notebooks (dozens)	2	50,000	4	n/a	400,000			
	Pencils	1	50,000	4	n/a	200,000			
	Toner( printer/copier)	1	500,000	4	1	2,000,000			
Training of 250 health staff on data management, analysis and reporting (5 sessions 50 participants per session)	DSA	250	50,000	2	2	50,000,000	0	200	180 DPPI
	Refreshments	250	45,000	2	2	45,000,000			
	Facilitation fees	4	150,000	2	2	2,400,000			
	Coordination	1	250,000	2	1	500,000			
	Hall rental	5	250,000	5	2	12,500,000			
	Transport refunds	250	50,000	1	1	12,500,000			
Support to monthly zonal meetings for 101 PHU staff.	Transport refunds	101	50,000	24	1	121,200,000	0	12	12 DPPI
	Refreshments	101	45,000	24	1	109,080,000			
Procurement of 2 XL motorbikes for the M&E and data clerk for data collection	2 XL motorbike	2	25,000,000	1	1	50,000,000	0	2	0 DPPI
Provide monthly 10 litres of fuel to each 14 chiefdom supervisors for the collection of monthly report and conduct PHU data audit	Fuel	140	3,750	24	1	12,600,000	0	12	12 Council

Activity description	Input	Qty	Unit cost	# time	# day	Total	Base line	Target	Fund source	
<b>[Moyamba] data objective: to strengthen health data systems in the district (cont.)</b>										
Fuel support to 2 generators running at DHMT	Fuel	1,000	3,750	24	1	90,000,000	0	12	12	Council
Repairs and maintenance of 2 generator running.	Spare parts	2	1,000,000	24	1	48,000,000	0	12	12	Council
	Maintenance cost	1	200,000	24	1	4,800,000				
Fuel support to 15 motorbikes and 7 vehicles running for DHMT activities	Lump sum	1,420	3,750	24	1	127,800,000	0	12	12	Council
Repairs and maintenance of 7 vehicles for supportive supervision	Spear parts	7	3,000,000	24	1	504,000,000				
	Maintenance cost	1	150,000	24	1	3,600,000	0	4	4	Council
Repairs and maintenance of 15 motor bikes for supervision	Lump sum	15	100,000	24	1	36,000,000	0	4	4	Council
Provision and installation of data backup system for data storage at DTMT	Data backup system	1		1	1	0	0	1	0	
Procurement of 6 air conditioners for M&E, DMO, DHS, FO, and DHMT FO and focal persons offices for the new DHMT office	Air conditioner	8	5,000,000	1	1	40,000,000	0	8	0	Council
<b>Sub-total for data [Moyamba]</b>						<b>1,716,990,000</b>				

Activity description	Input	Qty	Unit cost	# time	# day	Total	Base line	Target	Fund source	
<b>[Moyamba] supply chain objective: to strengthen the supply chain system</b>										
Support to the distribution of drugs and other medical supplies from DMS to PHUs	Fuel	440	3,750	8	10	132,000,000	0	12	12	UNICEF
	Incentive to the clerk	2	180,000	24	1	8,640,000				
	Porters	5	180,000	24	1	21,600,000				
	Vehicle maintenance	5	1,500,000	8	1	60,000,000				
Training of 260 PHU staff on the rational use of drugs and pharmacovigilance	DSA	260	100,000	2	2	104,000,000	0	250	130	UNICEF
	Refreshments	260	45,000	2	2	46,800,000				
	Transport Refunds	260	50,000	2	2	52,000,000				
Training of 204 PHU staff on LMIS revised tools (CRMS, RR&IV)	Refreshments	204	45,000	2	2	36,720,000	0	250	130	UNICEF
	Facilitation fees	3	150,000	2	2	1,800,000				
	Hall rental	6	250,000	2	2	6,000,000				
	Transport refunds	204	100,000	2	2	81,600,000				
Procure drugs and other medical supplies for EVD survivors	Lump sum	1	6,000,000	8	1	48,000,000	0	1	1	WHO/ UNICEF/ Council
Procurement of 80 standard delivery beds for PHUs	Delivery beds	80	3,145,000	1	1	251,600,000	0	50	30	CMS/ Council
Procurement of 80 delivery kits for PHUs	Delivery kits	80	72,000	1	1	5,760,000	0	50	30	CMS/ Council
Quarterly supportive supervision on the supply chain management to PHU	DSA	3	120,000	8	5	14,400,000	0	4	4	DPPI/ Council
	Stationaries	2	30,000	8	1	480,000				
	Fuel for supervisors	88	3,750	8	5	13,200,000				
	Toner /ink	1	500,000	8	1	4,000,000				
Conduct quantification training to members of the quantification technical body including the District supply chain staff.	Transport refunds	20	50,000	1	1	1,000,000	0	4	4	UNICEF
	Refreshments	20	45,000	1	1	900,000				
	Facilitation fees	2	150	1	1	300				
	Hall rental	2	250,000	1	1	500,000				
Reactivation and support to monthly drugs therapeutic committee in the hospital and DHMT	Refreshments	15	45,000	24	1	16,200,000	0	12	12	UNICEF
To improve/rehabilitation 20 drug storage facilities at PHU level	Lump Sum	20	40,000,000	1	1	800,000,000	0	12	8	UNICEF
<b>Sub-total for supply chain [Moyamba]</b>						<b>1,707,200,300</b>				

Activity description	Input	Qty	Unit cost	# time	# day	Total	Base line	Target	Fund source	
<b>[Moyamba] Adolescent health objective: to reduce teenage pregnancies</b>										
Scale-up of adolescent and youth friendly services from 5 facilities to 10 facilities in the district						*	5	3	2	RCH/ MoHS/ Council
Support to the reactivation of school health clubs	Fuel	88	3,750	2	10	6,600,000	0	20	10	WHO/ UNICEF
Schools and communities sensitisations on the effect of teenage pregnancy and early marriage of young girls	Facilitation	10	120,000	2	2	4,800,000	0	220	220	WHO/ UNICEF
	Fuel	440	3,750	2	2	6,600,000				
Psychosocial training for ward councillors on teenage pregnancy	DSA	24	150,000	2	1	7,200,000	0	24	24	WHO/ UNICEF
	Refreshments	24	45,000	2	1	2,160,000				
	Facilitation fees	2	150,000	2	1	600,000				
	Transport refunds	24	50,000	2	1	2,400,000				
	Hall rental	1	250,000	2	1	500,000				
Yearly training of 20 additional service providers on adolescent friendly health services and counselling	Refreshments	20	45,000	2	1	1,800,000	10	20	20	RCH/ MoHS/ Council
	Facilitation fees	2	150,000	2	1	600,000				
	Transport refunds	20	120,000	2	1	4,800,000				
	Hall rental	1	250,000	2	1	500,000				
Radio discussion programmes on family planning issues	Panel discussions	4	400,000	24	1	38,400,000	0	4	4	UNICEF
Support to community engagement meetings targeting 1000 community members on family planning issues (50 communities)	Fuel for vehicles	88	3,750	2	5	3,300,000	0	30	20	UNICEF
<b>Sub-total for adolescent health [Moyamba]</b>						<b>80,260,000</b>				

Activity description	Input	Qty	Unit cost	# time	# day	Total	Base line	Target	Fund source	
<b>[Moyamba] MCH objective: to improve emergency child healthcare and other essential health services</b>										
Conduct investigations for all maternal deaths reported in the district	Fuel for vehicles	176	3,750	24	1	15,840,000	0	24	24	UNFPA/ MoHS/ Council
	Refreshments	15	45,000	24	1	16,200,000				
Support to monthly maternal death review meetings at district level	Refreshments	40	45,000	24	1	43,200,000	0	12	12	UNFPA/ UNICEF/ Council
	Transport for stakeholders	40	50,000	24	1	48,000,000				
	Stationery	1	50,000	24	1	1,200,000				
	Hall rental	1	250,000	24	1	6,000,000				
Rehabilitation of 4 health facilities (Waaima MCHP, Njagbahun L/B MCHP, Mabang MCHP and Mogbuama MCHP)	Funds	4	75,000,000	1	1	300,000,000	0	2	2	MoHS/ RCH/ Council
Rehabilitation and solarisation of the new DHMT office	Funds	1	200,000,000	1	1	200,000,000	0	1	0	Council
procurement of 50 Motor bikes for 50 PHU staff for outreach services	50 Motorbikes	50	8,000,000	1	1	400,000,000	0	50		
	Maintenance cost for 50 motorbikes	50	300,000	8	1	120,000,000				
	Fuel support for 50 motorbikes	500	3,750	24	1	45,000,000				
Construction of 5 health facilities in the district	Rotifunk CHC, Njala CHC, Mogbanabom MCHP, Mokaiyegbeh MCHP Moriba Town CHP	5	300,000,000	1	1	1,500,000,000	0	3	2	MOHS/ RCH/ Council
Rehabilitation of 1 quarter for DHMT staff	Funds	1	15,000,000	1	1	15,000,000	0	1		Council
2 week/quarter OJT to health staff in 1CEmONC and 10 BEmONC facilities (5 functional and 5 proposed ) in the district	Fuel for vehicle	176	3,750	8	5	26,400,000	0	12	12	RCH/ Council
	DSA	4	120,000	8	5	19,200,000				
Procurement of uniforms for all cadre of HW	260 staff	260	60,000	2	1	31,200,000	0	0.5	0.5	UNICEF/ Council
Training of 202 health staff of all cadres on life saving skills such as manual removal of placenta, resuscitation, MVA etc. for 3 days	Transport refunds	202	100,000	2	1	40,400,000	0	202	202	UNICEF/ Council
	Hall rental	1	250,000	10	3	7,500,000				
	Refreshments	202	45,000	2	3	54,540,000				
	Notebooks	20	50,000	2	1	2,000,000				
	Pens	5	50,000	2	1	500,000				
Solarisation of 18 CHC facilities in the district with emphasis on the maternity units	Solar system	18	30,000,000	1	1	540,000,000	0	10	8	Council
Provision of 5 4 wheel drive utility vehicles to support (surveillance, supportive supervision , supply chain, DMO and other activities )	5 (4 wheel drive) vehicles	5	324,000,000	1	1	1,620,000,000	0	3	2	MoHS/ Council

Activity description	Input	Qty	Unit cost	# time	# day	Total	Base line	Target	Fund source	
<b>[Moyamba] MCH objective: to improve emergency child healthcare and other essential health services (cont.)</b>										
Basic equipment of MVA, MVE and neonatal resuscitation for CHCs	Units	18	5,000,000	1	1	90,000,000			MoHS	
Additional refrigerator for blood bank	Units	2	6,000,000	1	1	12,000,000	1	2	0	
Provision of refreshments for blood donors	Incentive	60	50,000	24	1	72,000,000	0	12	12	Council
<b>Sub-total for MCH [Moyamba]</b>						<b>5,226,180,000</b>				

Activity description	Input	Qty	Unit cost	# time	# day	Total	Base line	Target	Fund source	
<b>[Moyamba] EPI</b>										
Conduct quarterly maintenance of 75 refrigerators in all PHUs in the District	DSA	3	120,000	8	4	11,520,000	0	4	4	UNICEF
	Fuel	68	3,750	8	4	8,160,000				
	Spare parts		8,000,000	8	1	64,000,000				
Support to 202 PHU staff on monthly EPI outreach/defaulters tracing services in HTR areas and border communities in the district	Outreach allowance	202	100,000	24	1	484,800,000	0	202	202	UNICEF/ MoHS/ Council
Conduct quarterly community sensitisation meetings to increase facility attendance and encourage institutional delivery	DSA for facilitators	4	150,000	8	1	4,800,000	0	4	4	WHO/ UNICEF
	Refreshments	300	45,000	8	1	108,000,000				
Monthly EPI supply chain supportive supervision to PHUs in the districts	Fuel	88	3,750	24	2	15,840,000	0	12	12	UNICEF
	DSA	2	120,000	24	2	11,520,000				
Support to supplementary immunisation (SIA) services	Lump sum	5	20,000,000	2	1	200,000,000	0	5	5	
Refresher training of 180 PHU staff on Immunisation in Practice (IIP) (60 participants per session )	Hall rental	1	250,000	3	2	1,500,000	0	1	1	
	Refreshments	180	45,000	2	2	32,400,000				
	Transport refunds	180	100,000	2	1	36,000,000				
	Facilitation	3	150,000	3	2	2,700,000				
Community awareness raising meetings on importance of immunisation	Fuel for facilitators	88	3,750	4	2	2,640,000	0	4	4	
Fuel support for district EPI cold room generator	Fuel	1,500	3,750	24	1	135,000,000	0	12	12	
Fuel support for distribution of vaccines and other EPI commodities to PHUs	Fuel	350	3,750	24	5	157,500,000	0	12	12	
Rehabilitation of the district cold room	Lump sum	1	40,000,000	1	1	40,000,000	0	1	0	
Procurement of rain gear for PHUs outreach services	Rain gear	202	100,000	2	1	40,400,000	0	1	1	
<b>Sub-total for EPI [Moyamba]</b>						<b>1,356,780,000</b>				

Activity description	Input	Qty	Unit cost	# time	# day	Total	Base line	Target	Fund source	
<b>[Moyamba] malaria objective: all suspected malaria cases should have access to confirmatory diagnosis and receive effective treatment</b>										
Monthly support to 101 PHUs for supportive supervision of 1000 CHWs activities by PHU staff at community level	Fuel	110	3,750	24	1	9,900,000	0	12	12	
Support to CHW yearly review meetings at chiefdom level	Refreshments	1,000	45,000	2	1	90,000,000	0	1	1	
	Transport refunds	110	50,000	2	1	11,000,000				
	Fuel for facilitators	440	3,750	2	1	3,300,000				
Payment of incentives for CHWs	Incentives	1,000	100,000	24	1	2,400,000,000	0	12	12	
Procurement of 1 laptop computer for malaria focal person	Laptop computer	1	5,500,000	1	1	5,500,000	0	1	0	
Stakeholder engagement for the enforcement of the by-laws on the misuse of ITN	Refreshments	1,400	45,000	2	1	126,000,000	0	1	1	
	Fuel for facilitators	440	3,750	2	1	3,300,000				
Support to LLIN distribution (2017)	Lump sum	1	20,000,000	1	1	20,000,000	0	0	1	
<b>Sub-total for malaria [Moyamba]</b>						<b>2,669,000,000</b>				

Activity description	Input	Qty	Unit cost	# time	# day	Total	Base line	Target	Fund source	
<b>[Moyamba] nutrition</b>										
To conduct growth monitoring training for 120 PHUs and hospital staff	Refreshments	120	45,000	2	3	32,400,000	0	1	1	
	Transport refunds	120	100,000	2	1	24,000,000				
	Hall rental	1	250,000	2	3	1,500,000				
	Notebooks	2	50,000	2	1	200,000				
	Pens	1	50,000	2	1	100,000				
To conduct monthly supportive supervision on nutritional activities for 25 PHUs	Fuel	88	3,750	24	3	23,760,000	0	12	12	
	DSA	3	120,000	24	3	25,920,000				
	Stationery/assorted	1	50,000	24	1	1,200,000				
To conduct quarterly supportive supervision on nutritional activities for 70 PHUs (40 existing; 30 proposed)	Fuel	88	3,750	8	3	7,920,000	0	4	4	
	DSA	3	120,000	8	3	8,640,000				
	Stationery/assorted	1	50,000	8	1	400,000				
Refresher training of CHWs on the use of MUAC to supervise mothers on community screening	Refreshments	1,000	45,000	2	3	270,000,000	0	1	1	
	Transport refunds	1,000	50,000	2	1	100,000,000				
	Hall rental	14	150,000	2	3	12,600,000				
	Facilitation	14	120,000	2	3	10,080,000				
	Fuel for facilitators	210	3,750	2	1	1,575,000				
To conduct initial and refresher training for 200 PHU staff on IYCF and IMAM (4 sessions 50 per session)	Refreshments	200	45,000	1	1	9,000,000	0	1	0	
	Transport refunds	200	100,000	1	1	20,000,000				
	Hall rental	4	250	1	1	1,000				
	Facilitation	2	150,000	4		0				
Conduct 10 sensitisation meetings on IYCF in 14 chiefdoms	Refreshments	200	45,000	10	1	90,000,000				
	Fuel for facilitators	88	3,750	18	1	5,940,000				
Organise dissemination of general public health messages through weekly radio discussions	Funds	4	400,000	24	1	38,400,000	0	48	48	
Airing of jingles on IYCF and general public health messages	2 weekly slots	8	10,000	24	1	1,920,000	0	96	96	
To monitor and supervise the routine vit A supplementation in all PHUs	Fuel	88	3,750	24	2	15,840,000	0	12	12	
To scale-up 30 OTP centres										
Support to the celebration of the world breast feeding week 420 participants 30 / chiefdom	Refreshment	420	45,000	2	1	37,800,000				
	Fuel for facilitators 28 facilitators 12 litres/person	336	3,750	2	1	2,520,000				
	Facilitation fees	28	150,000	2	1	8,400,000				
<b>Sub-total for nutrition [Moyamba]</b>						<b>750,116,000</b>				

Activity description	Input	Qty	Unit cost	# time	# day	Total	Base line	Target	Fund source	
<b>[Moyamba] TB/leprosy</b>										
Monthly support to 28 TB defaulter tracing & active case searching for leprosy	Incentives	28	150,000	24	1	100,800,000	0	12	12	
Procurement of bicycles for 9 TB defaulter tracers	Bicycles	28	600,000	1	1	16,800,000	0	9	0	
Scaling up of TB DOT centres from 12 to 37 for TB screening and treatment in the district (all ART sites to be scaled-up to DOT facilities )	Centres	25	?	1	1					
Support TB in-patients	Food	10	235,000	24	1	56,400,000	0	12	12	
Support to TB out-patients in the district (enabler package)	Food	307	225,000	24	1	1,657,800,000	0	12	12	
Support with fuel for supervision of all TB related activities	Fuel	60	3,750	24	1	5,400,000	0	12	12	
Refresher training of 28 CHWS to carry out active case finding of leprosy patients at community level	Refreshments	28	45,000	1	1	1,260,000	0	1	1	
	Transport refunds	28	100,000	1	1	2,800,000				
	Hall rental	1	250,000	1	1	250,000				
	Facilitation	2	150,000	1	1	300,000				
	Bicycles	28	600,000	1	1	16,800,000				
	Notebooks	2	50,000	1	1	100,000				
	Pens	1	50,000	1	1	50,000				
Support office equipment (TB Focal person)	Laptop computer	1	5,500,000	1	1	5,500,000	0	1	0	
	Printer	1	5,500,000	1	1	5,500,000				
	Photocopier	1	5,500,000	1	1	5,500,000				
<b>Sub-total for TB/leprosy [Moyamba]</b>						<b>1,875,260,000</b>				

Activity description	Input	Qty	Unit cost	# time	# day	Total	Base line	Target	Fund source	
<b>[Moyamba] HIV/AIDS</b>										
Support to the training and exercise of 28 PLWHA as tracers for HIV activities in the district	Refreshments	28	45,000	1	1	1,260,000	0	12	12	
	Transport refunds	28	100,000	1	1	2,800,000				
	Hall rental	1	250,000	1	1	250,000				
	Facilitation	2	150,000	1	1	300,000				
	Incentives	28	150,000	24	1	100,800,000				
	Bicycles	28	600,000	1	1	16,800,000				
	Notebooks	2	50,000	1	1	100,000				
	Pens	1	50,000	1	1	50,000				
Support to 352 PLH in the district	Food	352	225,000	24	1	1,900,800,000	0	12	12	
<b>Sub-total for HIV/AIDS [Moyamba]</b>						<b>2,023,160,000</b>				

Activity description	Input	Qty	Unit cost	# time	# day	Total	Base line	Target	Fund source	
<b>[Moyamba] HRH for RMNCH objective: strengthen human resources to improve RMNCH outcomes</b>										
Support to MCH Aide Training School	Incentives	60	250,000	24	1	360,000,000	0	60	60	
	Uniforms	60	60,000	2	1	7,200,000				
	Flip Chart	10	35,000	24	1	8,400,000				
	White board	2	700,000	1	1	1,400,000				
	Markers	10	25,000	24	1	6,000,000				
	Projector with screen	2	4,500,000	1	1	9,000,000	0	2	0	
Recruitment of 8 midwives for CHCs in the district	Staff									
Recruitment of 150 SECHN for PHUS in the district	SECHN									
Recruitment of 3 CHOs for PHUs in the district	CHOs									
Provision of remote allowance to 380 staff in the district	Allowance									
To provide scholarship for 5 PHU staff to pursue higher education	Tuition fees (lump sum )	5	30,000,000	2	1	300,000,000	0	5	5	
Provision of accommodation for 6 DHMT staff	Accommodation	6	2,000,000	2	1	24,000,000	0	6	6	
Training of 202 PHU staff on the revised malaria treatment guidelines (4 sessions 50 per session )	Facilitation fees	4	150,000	1	2	1,200,000	0	1	1	
	Transport refund	202	100,000	1	2	40,400,000				
	Refreshments	206	45,000	1	2	18,540,000				
	Stationery assorted		500,000	1	1	500,000				
	Coordination	1	250,000	1	1	250,000				
	Hall rental	4	250,000	1	2	2,000,000				
<b>Sub-total for HRH for RMNCH [Moyamba]</b>						<b>778,890,000</b>				

Activity description	Input	Qty	Unit cost	# time	# day	Total	Base line	Target	Fund source	
<b>[Moyamba] CHW objective: increase capacity of CHWs</b>										
Provide quarterly support to social mobilisation (CHW) committees serving as village link committees coordinating health activities in communities	Refreshments	100	45,000	8	1	36,000,000	0	4	4	
Quarterly support to 140 community town criers with mega phones and batteries for community mobilisation	Megaphones	140	200,000	1	1	28,000,000	0	4	4	
	Batteries (packets)	2	50,000	8	1	800,000				
	Incentives	140	50,000	8	1	56,000,000				
Conduct training of 1000 CHWs and 70 private drug retailers on the revised malaria treatment guidelines at chiefdom level	DSA for facilitators	14	150,000	1	1	2,100,000	0	1	0	
	Transport refund	1,070	50,000	1	1	53,500,000				
	Refreshments	1,070	45,000	1	1	48,150,000				
	Stationery assorted	14	50,000	1	1	700,000				
	Fuel	168	3,750	1	1	630,000				
<b>Sub-total for CHW [Moyamba]</b>						<b>225,880,000</b>				

Activity description	Input	Qty	Unit cost	# time	# day	Total	Base line	Target	Fund source
<b>[Moyamba] eye health</b>									
Community sensitisation on the importance of eye health in all the 14 chiefdoms involving 420 participants	Refreshments	420	45,000	2	1	37,800,000			
	Fuel for facilitators (28 two per chiefdom)	336	3,750	2	1	2,520,000			
Training of 120 PHU staff on screening procedures on eye conditions	Transport refund	120	100,000	2	2	48,000,000			
	Refreshments	130	45,000	2	2	23,400,000			
	Hall rental	1	250,000	4	2	2,000,000			
	Stationery assorted	1	500,000	4	2	4,000,000			
	Facilitators	3	150,000	4	2	3,600,000			
Support to PHU staff to be able to conduct eye health screening activities in schools	Incentives	101	100,000	4	2	80,800,000			
Support to coordination meetings with partners, EPI and nutrition on eye condition in the district	Refreshments	35	45,000	4	1	6,300,000			
Training of 18 CHOs for the 18 CHCs to be able to screen and treat severe eye conditions	Transport refund	18	100,000	2	1	3,600,000			
	Refreshments	25	45,000	2	1	2,250,000			
	Hall rental	1	250,000	2	1	500,000			
	Stationery assorted	1	300,000	2	1	600,000			
	Facilitators	2	150,000	2	1	600,000			
Provide support to Ebola victims with eye conditions	Incentives	92	300,000	24	1	662,400,000			
Procurement and distribution of refractive, prescriptive and dispensable spectacles for eye conditions in 18 CHCs	Lump Sum (Items)	900	25,000	2	1	45,000,000			
	Fuel	720	3,750	2	2	10,800,000			
Procurement of drugs for the treatment of eye condition in 18 CHCs	Lump sum	1	5,000,000	8	1	40,000,000			
Support for the celebration of the world eye sight day	Refreshments	60	45,000	2	1	5,400,000			
	Transport refund to stakeholders	5	150,000	2	1	1,500,000			
<b>Sub-total for eye health [Moyamba]</b>						<b>981,070,000</b>			

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>[Moyamba] mental health</b>						
Training of 18 CHOs in the 18 CHCs for the treatment of patients with mental health disorders	Refreshment	25	45,000	2	2	4,500,000
	Transport refunds	18	100,000	2	1	3,600,000
	Stationeries	1	300,000	2	2	1,200,000
	Hall rental	1	250,000	2	2	1,000,000
	Facilitators	3	150,000	2	2	1,800,000
Training of 350 CHWs in identification and referral of patients with mental health disorders at chiefdom level	Refreshment	350	45,000	2	1	31,500,000
	Transport refunds	350	50,000	2	1	35,000,000
	Hall rental	14	150,000	2	1	4,200,000
	Stationery	1	500,000	2	1	1,000,000
District mental health day celebration	Hall rental	1	250,000	2	1	500,000
	Refreshment	50	45,000	2	1	4,500,000
	Fuel for coordination	60	3,750	2	1	450,000
	Coordination	1	500,000	2	1	1,000,000
<b>Sub-total for mental health [Moyamba]</b>						<b>89,850,000.00</b>

## 12.10 Detailed costed workplans for DHMTs: Port Loko

Activity description	Input	Qty	Unit cost	# times	# days	Total
<b>[Port Loko] Administration: Objective - to improve DHMT performance</b>						
DHCC meetings	Meeting cost per person	40	40,000	24	1	38,400,000
Monthly PHU in-charges meetings	Meeting cost per person	110	300,000	24	1	792,000,000
Conduct monthly coordination meetings with partners	Refreshments	50	50,000	24	1	60,000,000
Construction of generator room for DHMT	Construction	1	200,000,000	1	1	200,000,000
Support coordination in the DHMT (top Up cards)	Top up cards	25	40,000	24	2	48,000,000
DHMT meeting	Meeting cost per person	0	0	0	0	0
Vehicles maintenance at 2,000,000 per vehicle per quarter	Maintenance cost for vehicles	20	2,000,000	8	1	320,000,000
Motorbike maintenance for DHMT and PHU bikes at 500,000 per motorbike per quarter	Maintenance cost for motorbikes	60	500,000	8	1	240,000,000
Licensing of DHMT vehicles	Licensing for vehicles and bikes	20	800,000	1	1	16,000,000
Licensing of DHMT Motor bikes	Licensing for motor bikes	60	400,000	1	1	24,000,000
DHMT quarterly generator maintenance	Generator maintenance	2	2,500,000	8	1	40,000,000
Fuel and lubricants for referrals	Fuel & lubricants	108,000	3,750	1	1	405,000,000
Fuel and lubricants for official assignments	Fuel & lubricants	600	3,750	24	1	54,000,000
Fuel and lubricants for normal daily routine	Fuel & lubricants	1,980	3,750	24	1	178,200,000
Fuel and lubricants for motorbikes at 20l/bike/month	Fuel & lubricants	1,000	3,750	24	1	90,000,000
Fuel and lubricants for generator	Fuel & lubricants	2,640	3,750	24	1	237,600,000
Provision of laptop computers	Laptop computers	5	5,500,000	1	1	27,500,000
Procure and implement antivirus system for DHMT	Antivirus system	10	500,000	2	1	10,000,000
Procurement of GPS for research and resource mapping	Procurement of GPS	4	4,500,000	1	1	18,000,000
Provision of Printer	Printer	2	5,500,000	1	1	11,000,000
<b>Sub-total for administration [Port Loko]</b>						<b>2,809,700,000</b>

Activity description	Input	Qty	Unit cost	# times	# days	Total
<b>[Port Loko] Child health and EPI: Objective - to increase immunisation coverage by 10% at national and district level for the fully immunised child</b>						
Support to outreach services at 4 sessions/facility/month	Transportation allowance	110	20,000	24	4	211,200,000
Procurement of solar refrigerators and cold chain equipment (Cold boxes, vaccine carriers, ice packs)	Solar refrigerators & cold chain equipment (cold boxes, vaccine carriers, ice packs)	20	30,000,000	1	1	600,000,000
Training of PHU staff on new EPI reporting tools and second dose measles	Composite unit training cost	220	400,000	1	1	88,000,000
Monthly under five deaths review	Refreshment and transport	50	50,000	24	1	60,000,000
Training of health workers on IIP	Composite unit training cost	220	400,000	1	1	88,000,000
Monthly EPI supervision	Fuel	120	3,750	24	1	10,800,000
	DSA for 6 for 2 days	12	120,000	24	1	34,560,000
Monthly cold chain assessment and preventive maintenance	Spares	1	10,000,000	8	1	80,000,000
	Fuel	120	3,750	24	1	10,800,000
	DSA for 2 for 2 days	2	120,000	24	1	5,760,000
Transportation of vaccines to health facilities	Fuel	120	3,750	8	1	3,600,000
Support to SIAs (additional vaccination teams and social mobilisation)	Fuel and vaccination teams	1	10,000,000	8	1	80,000,000
<b>Sub-total for child health and EPI [Port Loko]</b>						<b>1,272,720,000</b>

Activity description	Input	Qty	Unit cost	# times	# days	Total
<b>[Port Loko] Reproductive and child health: Objective - to strengthen the health system for the delivery of quality MNCH services at all levels</b>						
Expansion of DMS	Expansion of DMS	1	600,000,000	1	1	600,000,000
Rehabilitation of CHC stores	Rehabilitation	18	4,000,000	1	1	72,000,000
Rehabilitation of PHUs	Rehabilitation	20	60,000,000	1	1	1,200,000,000
Construction of health facilities to change from make-shift structures	WASH facilities for DHMT complex	20	500,000,000	1	1	10,000,000,000
Construction of staff quarters in PHUs	Construction	30	3,000,000,000	1	1	90,000,000,000
Construction of District EOC hall	Construction	1	500,000,000	1	1	500,000,000
Rehabilitation of DHMT complex	Rehabilitation of DHMT complex	1	300,000,000	1	1	300,000,000
Provision of WASH facilities for DHMT complex	Rehabilitation	1	400,000,000	1	1	400,000,000
Refresher training on EmONC	Composite training cost	120	400,000	1	1	48,000,000
Quarterly maternal death review	Transport refunds & refreshment	50	200,000	8	1	80,000,000
Quarterly paediatric death reviews	Transport refunds & refreshment	50	200,000	8	1	80,000,000
Provision of standard delivery beds	Procurement of beds	40	5,000,000	1	1	200,000,000
Provision of observation beds	Procurement of delivery beds	40	1,000,000	1	1	40,000,000
Provision of basic equipment (MVA, MVE, delivery kit, neonatal resuscitation kits)	Procurement of basic equipment	40	5,000,000	1	1	200,000,000
Support to MCH Aide Training School (teaching and learning materials, stationary, office equipment, furniture)	Support to MCH Aide Training School	1	20,000,000	2	1	40,000,000
Support to referral system	Fuel procured	5,000	3,750	8	1	150,000,000
DSA to drivers and paramedics		10	120,000	1	36	43,200,000
<b>Sub-total for RCH [Port Loko]</b>						<b>103,953,200,000</b>

Activity description	Input	Qty	Unit cost	# times	# days	Total
<b>[Port Loko] Nutrition: Objective - to increase rate of early and exclusive breastfeeding to improve infant and young child feeding, survival and development</b>						
Quarterly nutrition coordination meetings	Refreshment	40	50,000	8	1	16,000,000
Training of additional PHU staff on GMP	Composite training cost	220	400,000	1	1	88,000,000
Quarterly Nutrition supportive supervision	Fuel	120	3,750	8	1	3,600,000
	DSA for 6 people	6	120,000	8	2	11,520,000
Training of PHU staff on IYCF and IMAM	Composite training cost	110	400,000	2	1	88,000,000
World Breast feeding day	Refreshment	300	50,000	2	1	30,000,000
Training of staff on stunting reduction	Composite training cost	220	400,000	1	1	88,000,000
<b>Sub-total for nutrition [Port Loko]</b>						<b>325,120,000</b>

Activity description	Input	Qty	Unit cost	# times	# days	Total
<b>[Port Loko] Malaria - Objective - all suspected malaria cases should have access to confirmatory diagnosis</b>						
Train 250 health staff on the use of RDTs (public & private)	Composite training cost	110	400,000	2	2	176,000,000
Refresher training on malaria case management for hospitals and PHUs	Composite training cost	110	400,000	2	2	176,000,000
Monthly supportive supervision on malaria intervention	Fuel	100	3,750	24	1	9,000,000
<b>Sub-total for malaria [Port Loko]</b>						<b>185,000,000</b>

Activity description	Input	Qty	Unit cost	# times	# days	Total
<b>[Port Loko] Environmental health, WASH and IPC: Objective - to strengthen infection, prevention and control measures</b>						
Training of health workers on IPC		150	300,000	1	1	45,000,000
Refresher training of health workers on IPC	Composite training cost	728	400,000	2	1	582,400,000
Establishment of semi-permanent triage and isolation centres in 80 PHUs		102	50,000,000	1	1	5,100,000,000
Monthly IPC supportive supervision for 6 supervisors for 3 days per month	Fuel	100	3,750	24	3	27,000,000
	DSA for supervisors	6	120,000	24	3	51,840,000
Provision of WASH facilities in 30 PHUs (borehole/protected well, submersive and water reticulation)	Procurement of WASH materials	30	50,000,000	1	1	1,500,000,000
Quarterly IPC review meetings		50	300,000	8	1	120,000,000
<b>Sub-total for environmental health, WASH and IPC [Port Loko]</b>						<b>7,426,240,000</b>

Activity description	Input	Qty	Unit cost	# times	# days	Total
<b>[Port Loko] Community ownership and CHWs: Objective - to increase accessibility of health services in communities</b>						
Community engagement on child health, immunisation, reproductive health services, nutrition, FHCI, environmental health and sanitation, Ebola, and other health issues	Refreshments	50	40,000	22	1	44,000,000
Reactivation of FMCs	Transportation refunds & refreshments	530	150,000	1	1	79,500,000
Social Mobilisation for SIAs		1	10,000,000	8	1	80,000,000
Bi-weekly regular radio discussion programmes on key health issues	Payment of air time	1	500,000	48	1	24,000,000
<b>Sub-total for community ownership and CHWs [Port Loko]</b>						<b>227,500,000</b>

Activity description	Input	Qty	Unit cost	# times	# days	Total
<b>[Port Loko] Supply chain - Objective - ensure availability of drugs and medical supplies in health facilities</b>						
Provision of pallets for DMS and 40 PHUs	Pallets for DMS	220	250,000	1	1	55,000,000
Labour for loading and offloading	Allowance for loading and offloading	10	50,000	24	1	12,000,000
Monthly supportive supervision on LMIS and rational drugs use and recovery of expired drugs	DSA for 6 for 3 days	6	120,000	24	3	51,840,000
Quarterly procurement of supplementary drugs and medical supplies	Procurement of supplementary drugs and medical supplies	1	200,000,000	2	1	400,000,000
Refresher training of PHU staff on LMIS	Composite training cost	110	400,000	2	1	88,000,000
Procurement of IPC materials	Procurement of IPC materials	1	200,000,000	2	1	400,000,000
Drug and therapeutic committee review meeting	Refreshments	20	50,000	24	1	24,000,000
Pharmacovigilance (ADR) Training	Composite training cost	200	400,000	2	1	160,000,000
<b>Sub-total for supply chain [Port Loko]</b>						<b>1,190,840,000</b>

Activity description	Input	Qty	Unit cost	# times	# days	Total
<b>[Port Loko] HRH – Objective - to improve on human resources for health</b>						
Conduct district human resource mapping	Fuel	1,000	3,750	2	1	7,500,000
	DSA	4	120,000	2	10	9,600,000
Develop and maintain a secure filling system for all health workers (filling cabinets)	Filling cabinets	2	1,000,000	1	1	2,000,000
<b>Sub-total for HRH [Port Loko]</b>						<b>19,100,000</b>

Activity description	Input	Qty	Unit cost	# times	# days	Total
<b>[Port Loko] M&amp;E: Objective - to improve the data management system</b>						
Installation and subscription of broadband internet system	Monthly subscription	1	50,000,000	2	1	100,000,000
Provision and subscription of 5 modems	Procurement of modems	5	500,000	1	1	2,500,000
	Monthly subscription	5	400,000	24	1	48,000,000
Training of Health staff on integrated HMIS reporting tools	Composite training cost	115	400,000	2	1	92,000,000
Conduct refresher training on data management	Composite training cost	115	400,000	2	1	92,000,000
Printing of HMIS data collection tools including births and deaths registers	Printing of data collection tools	2	15,000,000	2	1	60,000,000
Training of health staff on births and deaths registration	Composite training cost	115	400,000	2	1	92,000,000
Conduct on-the-spot check monitoring	Fuel	600	3,750	24	1	54,000,000
Provision and subscription CUG for DHMT and PHU staff	Monthly subscriptions	140	25,000	24	1	84,000,000
Quarterly integrated supportive supervision to PHUs (DSA and fuel)	DSA for 8 days	20	120,000	8	8	153,600,000
	Fuel	1,000	3,750	8	1	30,000,000
Monthly allowance to voluntary data entry clerks	Allowance	2	400,000	24	1	19,200,000
Provision of backup for information storage	Procure storage backup	5	1,000,000	1	1	5,000,000
Conduct annual review and planning meeting	Refreshment & transportation	60	300,000	2	1	36,000,000
Conduct quarterly review meeting	Refreshment	40	150,000	4	1	24,000,000
Conduct integrated supportive supervision	DSA for 8 days	20	120,000	64	1	153,600,000
	Fuel	1,000	3,750	8	1	30,000,000
Monthly data quality self-assessment on HMIS reports	Fuel	250	3,750	24	1	22,500,000
<b>Sub-total for M&amp;E [Port Loko]</b>						<b>1,098,400,000</b>

Activity description	Input	Qty	Unit cost	# times	# days	Total
<b>[Port Loko] Surveillance: Objective - to improve the data management system</b>						
Installation and subscription of broadband internet system	Monthly subscription	1	50,000,000	2	1	100,000,000
Provision and subscription of 5 modems	Procurement of modems	5	500,000	1	1	2,500,000
	Monthly subscription	5	400,000	24	1	48,000,000
Provision and subscription CUG for DHMT and PHUs staff	Monthly subscription	140	25,000	24	1	84,000,000
Refresher training on IDSR	Composite training cost	115	400,000	2	1	92,000,000
IDSR supportive supervision (DSA and fuel)	DSA for 5 days	8	120,000	24	1	23,040,000
	Fuel	1,000	3,750	24	5	450,000,000
Support to chiefdom supervisors for IDSR reporting (fuel and DSA)	Fuel	500	3,750	24	1	45,000,000
Provision of backup for information storage	Procure storage backup	2	1,000,000	1	1	2,000,000
Conduct emergency preparedness planning	Refreshments	25	50,000	2	2	5,000,000
Support to RRTs (Fuel, DSA and food)	Fuel	100	3,750	24	1	9,000,000
	DSA for 8 people	8	120,000	48	1	46,080,000
Conduct bi-monthly PHEMC meetings	Refreshments	40	50,000	12	1	24,000,000
Training of CHWs on community IDSR	Composite training cost	900	150,000	2	1	270,000,000
Support to CHWs for reporting		900	15,000	24	1	324,000,000
<b>Sub-total for surveillance [Port Loko]</b>						<b>1,476,620,000</b>

Activity description	Input	Qty	Unit cost	# times	# days	Total
<b>[Port Loko] HIV: Objective – to increase accessibility for HIV/AIDS services</b>						
Refresher training for HIV contact tracers	DSA transportation to participants	40	400,000	2	1	32,000,000
Conduct defaulter tracing for HIV defaulters	Provision of transportation support to defaulter tracers, weekly	40	100,000	24	1	96,000,000
	Top-up for contact tracers	40	40,000	24	2	76,800,000
Training of key population group members and health workers on operational research for sexual practices amongst key population groups	Hall rental, tea break/lunch, DSA, transportation, honorarium for facilitators, stationary	25	400,000	1	2	20,000,000
Implementation of research on the sexual practices amongst key population groups within five chiefdoms within the district	DSA, transportation, stationaries	25	250,000	2	7	87,500,000
<b>Sub-total for HIV [Port Loko]</b>						<b>312,300,000</b>

Activity description	Input	Qty	Unit cost	# times	# days	Total
<b>[Port Loko] TB/Leprosy: Objective – to increase accessibility for TB/Leprosy services</b>						
Refresher training and support to community DOTS providers for defaulter tracing	DSA to participants	35	400,000	2	1	28,000,000
Conduct defaulter tracing for TB defaulters	Provision of transportation support to defaulter tracers,	35	120,000	24	1	100,800,000
	Top up for contact tracers	35	40,000	24	2	67,200,000
Training of PHU staff in the management of TB/Leprosy	Hall rental, tea break/lunch, DSA, transport honorarium for facilitators, stationary	106	400,000	1	2	84,800,000
Scaling-up of two more DOT centres	Equipment to fit standard of DOT laboratory/ in-charge office	2	150,000,000	1	1	300,000,000
Procurement of two motorbikes for field staff for supervision activities	Motor bikes	2	20,000,000	1	1	40,000,000
<b>Sub-total for TB/Leprosy [Port Loko]</b>						<b>620,800,000</b>

Activity description	Input	Qty	Unit cost	# times	# days	Total
<b>[Port Loko] EVD survivors: Objective – to provide care for EVD survivors</b>						
Training of HCWs on care of EVD survivors	Composite training cost	110	400,000	2	2	176,000,000
Provision of drugs and medical supplies	Procurement of drugs & medical supplies	1	100,000,000	4	1	400,000,000
Monitoring and supervision of EVD activities	Fuel	200	3,750	24	1	18,000,000
	DSA for supervisors	5	120,000	24	5	72,000,000
Quarterly coordination meeting with partners and survivors	Refreshments	40	50,000	8	1	16,000,000
<b>Sub-total for EVD survivors [Port Loko]</b>						<b>682,000,000</b>

## 12.11 Detailed costed workplans for DHMTs: Pujehun

Activity description	Input	Qty	Unit cost	# time	# day	Total	Funding source
							UNICEF
<b>[Pujehun] EPI objective 1: data harmonisation</b>							
Monthly data harmonisation among units	Refreshment	15	35,000	21	1	11,025,000	*
	Transport refunds	15	25,000	21	1	7,875,000	*
	<b>Sub-total</b>					<b>18,900,000</b>	*
<b>[Pujehun] EPI objective 2: to improve on EPI activities (increase routine vaccination coverage by 10% for fully immunised children)</b>							
Quarterly supportive supervision by DHMTs on EPI activities	Fuel	2000	3,750	8	1	60,000,000	*
	DSA	30	120,000	8	1	3,600,000	*
	Allowance to 3 drivers & 2 boat riders)	5	120,000	8	1	600,000	*
	<b>Sub-total</b>					<b>64,200,000</b>	<b>64,200,000</b>
Support 2 staff per PHU to conduct outreach services and defaulter tracing monthly	Allowance	154	100,000	24	1	369,600,000	*
	Fuel	1250	3,750	24	1	112,500,000	*
	Lubricants	30	15,000	24	1	10,800,000	*
	<b>Sub-total</b>					<b>492,900,000</b>	<b>492,900,000</b>
Support cold chain maintenance bi-monthly for 49 PHUs	Lubricants	98	15,000	12	1	17,640,000	*
	Fuel	1200	3,750	12	1	54,000,000	*
	DSA to 5 solar technicians	5	120,000	12	1	600,000	*
	Allowance to district driver	5	120,000	12	1	600,000	*
	<b>Sub-total</b>					<b>55,200,000</b>	<b>55,200,000</b>
<b>[Pujehun] EPI objective 3: capacity building</b>							
Training of 77 PHU staff on Immunisation in Practice (IIP) (4 batches) in the district	DSA for participants	77	120,000	2	3	55,440,000	*
	Transport refunds	77	100,000	2	3	23,100,000	*
	Refreshment	85	40,000	2	3	10,200,000	*
	Facilitators	8	250,000	2	3	6,000,000	*
	Training materials	77	10,000	2	3	2,310,000	*
	Coordination	1	750,000	2	3	2,250,000	99,300,000
	<b>Sub-total</b>					<b>99,300,000</b>	<b>711,600,000</b>
<b>Sub-total for EPI [Pujehun]</b>						<b>711,600,000</b>	

Activity description	Input	Qty	Unit cost	# time	# day	Total	Funding source			
							UNFPA	CUAMM	UNICEF	GoSL
<b>[Pujehun] RCH objective 1: to strengthen the health system for the delivery of quality MNCH services at all levels</b>										
Training for 154 health staff ( 2 per PHU) on case management of obstetric complications in the district	Refreshment	154	40,000	4	3	24,640,000	*	*	*	*
	Stationary	154	10,000	4	3	18,480,000	*	*	*	*
	Facilitation fee	3	250,000	4	3	9,000,000	*	*	*	*
	Fuel	20	3,750	4	3	300,000	*	*	*	*
	Lubricants	4	15,000	4	3	240,000	*	*	*	*
	Coordination	1	1,000,000	4	3	1,000,000	*	*	*	*
	<b>Sub-total</b>						<b>53,660,000</b>	<b>53,660,000</b>	*	*
Support referral services in the district	Fuel	2300	3,750	4	4	34,500,000	*	*	*	*
	Lubricants	500	15,000	4	4	30,000,000	*	*	*	*
	4 vehicle maintenance (lump sum)		60,000,000	4	4	240,000,000	*	*	*	*
	2 boats maintenance (lump sum)		10,000,000	4	4	40,000,000	*	*	*	*
	Communication						*	*	*	*
	<b>Sub-total</b>						<b>304,500,000</b>	<b>304,500,000</b>	*	*
<b>[Pujehun] RCH objective 2: to upgrade EmONC facilities to provide quality EmONC services for women and children</b>										
Monthly mentoring of health staff at five (77) functional facilities	Fuel	1000	3,750	24	5	18,750,000	*	*	*	*
	Lubricants	50	15,000	24	5	18,000,000	*	*	*	*
	DSA	5	120,000	24	5	7,200,000	*	*	*	*
	Allowance to 2 drivers & 2 boat riders	4	120,000	24	5	5,760,000	*	*	*	*
	<b>Sub-total</b>						<b>49,710,000</b>	<b>49,710,000</b>	*	*
Training of 154 PHU staff on live saving skills (at least in 4 batches)	DSA for participants	154	120,000	8	3	443,520,000	*	*	*	*
	Transport refunds	154	100,000	8	1	15,400,000	*	*	*	*
	Refreshment	158	40,000	8	3	18,960,000	*	*	*	*
	Facilitation fee	4	250,000	8	3	24,000,000	*	*	*	*
	Training materials	154	10,000	8	3	1,540,000	*	*	*	*
	Coordination	1	1,500,000	8	1	1,500,000	*	*	*	*
<b>Sub-total</b>						<b>504,920,000</b>	<b>504,920,000</b>	*	*	*
Training of 154 PHU staff on long term family planning methods (implant insertion and removal) at least in 4 batches of hospital ,CHCs and CHPs in the district	DSA for participants	154	120,000	8	3	55,440,000	*	*	*	*
	Transport refunds	154	100,000	8	1	15,400,000	*	*	*	*
	Refreshment	157	40,000	8	3	18,840,000	*	*	*	*
	Facilitation fee	3	150,000	8	3	10,800,000	*	*	*	*
	Training materials	154	10,000	8	3	4,620,000	*	*	*	*
	Coordination	1	1,500,000	8	1	1,500,000	*	*	*	*
<b>Sub-total</b>						<b>106,600,000</b>	<b>106,600,000</b>	*	*	*

Activity description	Input	Qty	Unit cost	# time	# day	Total	Funding source			
							UNFPA	CUAMM	UNICEF	GoSL
<b>[Pujehun] RCH objective 2: to upgrade EmONC facilities to provide quality EmONC services for women and children (cont.)</b>										
Training of 154 PHU staff on Integrated Management of Newborn and Childhood Illness (IMNCI) at least in 3 batches	DSA for participants	154	120,000	1	5	92,400,000	*	*	*	*
	Transport refunds	154	100,000	1	1	15,400,000	*	*	*	*
	Refreshment	158	40,000	1	5	31,600,000	*	*	*	*
	Facilitation fee	4	250,000	3	5	15,000,000	*	*	*	*
	Training materials	154	10,000	1	5	1,540,000	*	*	*	*
	Coordination	1	1,500,000	1	1	1,500,000	*	*	*	*
	<b>Sub-total</b>						<b>157,440,000</b>	<b>157,440,000</b>	*	*
Provision of basic equipment (MVA, MVE, delivery kit, neonatal resuscitation kits)	RCH equipment	77	20,000,000	2	1	3,080,000,000	*	*	*	*
Support to MCH Aide Training School (teaching and learning materials, stationary, office equipment, furniture)	Equipment and furniture	1	350,000,000	2	1	700,000,000	*	*	*	*
	<b>Sub-total</b>					<b>3,780,000,000</b>	<b>3,780,000,000</b>	*	*	*
Stipend to 52 MCH Aide students in training	Stipend	52	350,000	24	1	436,800,000	*	*		
	<b>Sub-total</b>					<b>436,800,000</b>	*	*	<b>436,800,000</b>	*
Monthly Allowance to 10 Tutors for MCH Aide training	Allowance	10	600,000	24	1	144,000,000	*	*		
	<b>Sub-total</b>					<b>240,000,000</b>	*	*	<b>240,000,000</b>	*
Provision of 231 local made (metal) delivery beds for PHUS.		231	250,000	1	0	57,750,000	*	*	*	*
	<b>Sub-total</b>					<b>57,750,000</b>	*	*	*	<b>57,750,000</b>
Follow up 6 weeks after training for all HWs trained twice per year	DSA for DHMT	10	120,000	24	5	144,000,000	*	*	*	*
	Fuel	200	3,750	24	1	750,000	*	*	*	*
	Lubricant	50	15,000	24	5	750,000	*	*	*	*
	DSA for 2 drivers & 2 boat riders	4	120,000	24	5	2,400,000	*	*	*	*
	<b>Sub-total</b>					<b>263,400,000</b>	<b>263,400,000</b>	*	*	*
<b>Sub-total for RCH [Pujehun]</b>						<b>5,954,780,000</b>	<b>4,915,730,000</b>	<b>304,500,000</b>	<b>676,800,000</b>	<b>57,750,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total	Funding source	
							Global Fund	UNICEF
<b>[Pujehun] malaria and CHWs</b>								
Quarterly chiefdom level community meetings with stakeholders (12 chiefdoms)	DSA for 10 DHMT	10	120,000	8	1	9,600,000	*	*
	Fuel	1000	3,750	8	1	30,000,000	*	*
	Lubricants	30	15,000	8	1	3,600,000	*	*
	Refreshment	600	40,000	8	1	192,000,000	*	*
	Coordination	1	1,500,000	8	1	12,000,000	*	*
	Allowance to 2 drivers & 2 boat riders	4	120,000	8	1	3,840,000	*	*
	<b>Sub-total</b>						<b>241,440,000</b>	*
Refresher training for 164 health staff on case management of malaria and the use of RDT following the new treatment guideline in 6 batches	DSA for participants	164	120,000	2	3	118,080,000	*	*
	Transport refunds	164	100,000	2	1	16,400,000	*	*
	Refreshment	167	40,000	2	3	20,040,000	*	*
	Facilitation fee	3	150,000	2	6	5,400,000	*	*
	Training materials	164	10,000	2	1	1,640,000	*	*
	Coordination	1	1,000,000	2	1	1,000,000	*	*
	<b>Sub-total</b>						<b>162,560,000</b>	<b>162,560,000</b>
Training for 80 health staff (on case management of malaria, SP and the use of RDT following the new treatment guideline in 6 batches)	DSA for participants	90	120,000	4	3	129,600,000	*	*
	Transport refunds	90	100,000	4	1	9,000,000	*	*
	Refreshment	93	40,000	4	3	11,160,000	*	*
	Facilitation fee	3	150,000	4	3	5,400,000	*	*
	Training materials	90	10,000	4	3	2,700,000	*	*
	Coordination	1	1,000,000	4	1	1,000,000	*	*
	<b>Sub-total</b>						<b>158,860,000</b>	*
Bi-annual review on malaria case management in the district for 50 stakeholders and 10 DHMT members	DSA for participants	50	120,000	4	1	24,000,000	*	*
	Transport refunds	50	100,000	4	1	5,000,000	*	*
	Refreshment	60	40,000	4	1	2,400,000	*	*
	Coordination	1	1,000,000	4	1	1,000,000	*	*
	Fuel	30	3,750	4	1	112,500	*	*
	<b>Sub-total</b>						<b>32,512,500</b>	*
Training of 1000 CHWs on case management of malaria and the use of RDT following the new treatment guideline in 5 batches	DSA for participants	1000	120,000	4	3	1,440,000,000	*	*
	Transport refunds	1000	100,000	4	1	100,000,000	*	*
	Refreshment	1004	40,000	4	1	40,160,000	*	*
	Facilitation fee	4	250,000	4	4	4,000,000	*	*
	Training materials	1000	10,000	4	1	10,000,000	*	*
	Fuel	500	3,750	4	1	1,875,000	*	*
	Coordination	1	1,000,000	4	1	1,000,000	*	*
	<b>Sub-total</b>						<b>1,597,035,000</b>	<b>1,597,035,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total	Funding source	
							Global Fund	UNICEF
<b>[Pujehun] malaria and CHWs</b>								
Training on Integrated Community Case Management (ICCM) for 1000 CHWs	DSA for participants	1000	120,000	4	3	360,000,000	*	*
	Transport refunds	1000	100,000	4	3	300,000,000	*	*
	Refreshment	1004	40,000	4	3	120,480,000	*	*
	Facilitation fee	4	250,000	4	3	3,000,000	*	*
	Training materials	1000	10,000	4	3	30,000,000	*	*
	Coordination	1	1,000,000	4	3	3,000,000	*	*
	<b>Sub-total</b>						<b>816,480,000</b>	<b>816,480,000</b>
Monthly supportive supervision by 77 PHU staff to CHWs in the community for 1 day	Fuel	1000	3,750	24	1	90,000,000	*	*
	Lubricants	77	15,000	24	1	27,720,000	*	*
	DSA to PHU staff	77	120,000	24	1	9,240,000	*	*
	Stationery	77	10,000	24	1	770,000	*	*
	<b>Sub-total</b>						<b>127,730,000</b>	*
Monthly incentive to CHWs in the district	DSA for 1000 CHWs	1000	100,000	24	1	100,000,000	*	*
	DSA for 58 peer supervisors	58	150,000	24	1	8,700,000	*	*
	<b>Sub-total</b>						*	*
World Event Days ( World Malaria Day 25 <sup>th</sup> April every year )	Refreshment for celebrations, 100 persons, once	100	40,000	2	1	8,000,000	*	*
	Airing of programme	4	350,000	2	1	2,800,000	*	*
	Radio discussion honorarium for 5 panellist and payment for slot, 1 hour	3	500,000	2	1	3,000,000	*	*
	Fuel(gallon) for celebration 250 litres	200	3,750	2	1	1,500,000	*	*
	Lubricant	50	15,000	2	1	1,500,000	*	*
<b>Grand total for malaria and CHWs [Pujehun]</b>						<b>1,106,770,000</b>	<b>2,576,075,000</b>	<b>127,730,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total	Funding source			
							GoSL	WHO	UNICEF	CUAMM
<b>[Pujehun] environmental health, WASH, and IPC objective 1: improving the management of waste in communities, health-care facilities and the working environments for workers in the district</b>										
Construct permanent structures for triage and isolation in 60 PHU	Materials	60	50,000,000	1	0	3,000,000,000	*	*	*	*
Construct water facilities in 60 PHUs in the district	Materials	60	45,000,000	1	0	2,700,000,000	*	*	*	*
Construction of incinerator and placenta pit in 60 health facilities	Materials	60	30,000,000	1	0	1,800,000,000	*	*	*	*
	<b>Sub-total</b>					<b>7,500,000,000</b>	*	*	<b>7,500,000,000</b>	*
Quarterly IPC supportive supervision for 10 DHMT members	DSA for supervisors	10	120,000	8	5	6,000,000	*	*	*	*
	Fuel	500	3,750	8	5	15,000,000	*	*	*	*
	Lubricants	50	15,000	8	5	6,000,000	*	*	*	*
	Stationary	10	500,000	8	5	5,000,000	*	*	*	*
	Allowance to 2 drivers & 2 boat riders	4	120,000	8	5	2,400,000	*	*	*	*
	<b>Sub-total</b>					<b>34,400,000</b>	*	<b>34,400,000</b>	*	*
Quarterly IPC review meetings	Refreshment	50	40,000	8	1	16,000,000	*	*	*	*
	Transport refunds	50	100,000	8	1	40,000,000	*	*	*	*
	Coordination	1	1,500,000	8	1	12,000,000	*	*	*	*
	<b>Sub-total</b>					<b>68,000,000</b>	*	<b>68,000,000</b>	*	*
Refresher training for 154 health staff on IPC in the district.	DSA for participants	154	120,000	2	2	73,920,000	*	*	*	*
	Transport refunds	154	100,000	2	1	15,400,000	*	*	*	*
	Refreshment	157	40,000	2	2	12,560,000	*	*	*	*
	Facilitation	3	250,000	2	2	3,000,000	*	*	*	*
	Training materials	154	10,000	2	2	1,540,000	*	*	*	*
	Coordination	1	1,500,000	2	2	3,000,000	*	*	*	*
	<b>Sub-total</b>					<b>109,420,000</b>	*	<b>109,420,000</b>	*	*
Conducting training for 154 triage and Isolation staff	DSA for facilitators	3	250,000	8	2	12,000,000	*	*	*	*
	DSA for participants	154	120,000	8	2	295,680,000	*	*	*	*
	Refreshment	158	40,000	8	2	101,120,000	*	*	*	*
	Transport refund	154	100,000	8	1	123,200,000	*	*	*	*
	Coordination	1	1,500,000	8	1	12,000,000	*	*	*	*
	DSA for 2 driver and 2 boat rivers.	4	100,000	8	1	3,200,000	*	*	*	*
	Fuel (litres)	1000	3,750	8	1	30,000,000	*	*	*	*
	<b>Sub-total</b>					<b>577,200,000</b>	*	<b>577,200,000</b>	*	*

Activity description	Input	Qty	Unit cost	# time	# day	Total	Funding source			
							GoSL	WHO	UNICEF	CUAMM
<b>[Pujehun] environmental health, WASH, and IPC objective 1: improving the management of waste in communities, health-care facilities and the working environments for workers in the district (cont.)</b>										
Training of 600 hygiene promoters (300 per year)	DSA for participants	600	120,000	2	2	288,000,000	*	*	*	*
	Transport refunds	600	100,000	2	1	60,000,000	*	*	*	*
	Refreshment	603	40,000	2	2	48,240,000	*	*	*	*
	Facilitation fee	3	250,000	2	2	3,000,000	*	*	*	*
	Training materials	600	10,000	2	2	6,000,000	*	*	*	*
	Coordination	1	1,500,000	2	2	3,000,000	*	*	*	*
	<b>Sub-total</b>						<b>408,240,000</b>	*	*	<b>408,240,000</b>
Provision of 154 covered mattresses for PHUs (3 per PHU)	Mattresses	231	350,000	1	1	80,850,000	*	*	*	*
	<b>Sub-total</b>					<b>80,850,000</b>	<b>80,850,000</b>	*	*	*
Provide health workers with adequate and sufficient protective clothing (heavy duty boots, gloves, nose masks, overalls, first aid kits, etc.)	Protective gear	1	60,000,000	2	1	120,000,000	*	*	*	*
	<b>Sub-total</b>					<b>120,000,000</b>	*	*	<b>120,000,000</b>	*
Ensure private sector and NGO healthcare facilities manage waste safely	DSA	10	120,000	8	16	19,200,000	*	*	*	*
	Fuel	600	3,750	8	16	18,000,000	*	*	*	*
	Lubricants	50	15,000	8	16	6,000,000	*	*	*	*
	<b>Sub-total</b>					<b>43,200,000</b>	<b>43,200,000</b>	*	*	*
Procurement of 10 motorised cycles for the for the collection and transportation of waste from the health centre to the land fill site in chiefdoms headquarter towns	Motorised cycles	10	20,000,000	2	1	400,000,000	*	*	*	*
	Monthly allowance to 20 riders	20	250,000	24	1	120,000,000	*	*	*	*
	Monthly fuel support	1000	3,750	24	1	90,000,000	*	*	*	*
	Monthly Lubricants	40	15,000	24	1	14,400,000	*	*	*	*
Maintenance of Motorised Cycles	Motorised cycles	10	200,000	24	1	48,000,000	*	*	*	*
	<b>Sub-total</b>					<b>672,400,000</b>	<b>672,400,000</b>	*	*	*
Procurement of 1 cesspit emptier	Cesspit emptier	2	450,000,000	1	1	900,000,000	*	*	*	*
Maintenance of cesspit emptier	Cesspit emptier	1	500,000	24	1	12,000,000	*	*	*	*
	<b>Sub-total</b>					<b>912,000,000</b>	*	*	*	*
Procurement of tools for the cleaning of health care facilities	Assorted tools	-	10,000,000	8	1	80,000,000	*	*	*	*
	<b>Sub-total</b>					<b>80,000,000</b>	<b>180,000,000</b>	*	*	*
Procurement of protective gear for PHU health workers (IPC)	Protective gear	-	50,000,000	2	1	100,000,000	*	*	*	*
	<b>Sub-total</b>					<b>100,000,000</b>	*	*	*	*

Activity description	Input	Qty	Unit cost	# time	# day	Total	Funding source			
							GoSL	WHO	UNICEF	CUAMM
<b>[Pujehun] environmental health, WASH, and IPC objective 2: strengthen urban and peri-urban excreta disposal and treatment system using guidelines and technical support</b>										
Training of 500 health workers on CLTS	DSA for participants	500	120,000	4	2	480,000,000	*	*	*	*
	Transport refunds	500	100,000	4	1	50,000,000	*	*	*	*
	Refreshment	505	40,000	4	2	40,400,000	*	*	*	*
	Facilitation fee	5	150,000	4	2	6,000,000	*	*	*	*
	Training materials	500	10,000	4	2	10,000,000	*	*	*	*
	Coordination	1	2,000,000	1	1	2,000,000	*	*	*	*
	<b>Sub-total</b>						<b>588,400,000</b>	<b>588,400,000</b>	*	*
Strengthen WASH coordination, supervision, monitoring and evaluation and harmonisation of sanitation activities, particularly water manual on CLTS	DSA for supervisors	10	120,000	8	5	48,000,000	*	*	*	*
	Stationary	1	300,000	8	1	2,400,000	*	*	*	*
	Fuel for coordination	1000	3,750	8	1	30,000,000	*	*	*	*
	Lubricants	60	15,000	8	1	7,200,000	*	*	*	*
	<b>Sub-total</b>						<b>87,600,000</b>	*	*	<b>87,600,000</b>
Conduct monthly community health promotion on hygiene education	Airing time of programme	24	350,000	24	1	201,600,000	*	*	*	*
	Radio discussion on Community Health Promotion honorarium for 4 panellist and payment for slot, 1 hour	4	250,000	24	1	24,000,000	*	*	*	*
	<b>Sub-total</b>						<b>225,600,000</b>	*	*	<b>225,600,000</b>
Conduct supportive supervision and monitoring of Community Led Total Sanitation (CLTS) district wide	Fuel	500	3,750	8	4	15,000,000	*	*	*	*
	Lubricants	50	15,000	8	4	6,000,000	*	*	*	*
	DSA	10	120,000	8	4	4,800,000	*	*	*	*
	Allowance to 1 drivers & 2 boat riders	3	120,000	8	4	1,440,000	*	*	*	*
	<b>Sub-total</b>						<b>27,240,000</b>	*	*	<b>27,240,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total	Funding source			
							GoSL	WHO	UNICEF	CUAMM
<b>[Pujehun] environmental health, WASH, and IPC objective 3: provide logistics for quality service delivery and to conduct health inspections of housing standards used to evaluate the fitness of human habitation</b>										
Intensify monthly compound inspection in the 12 chiefdoms	Fuel	100	3,750	8	5	3,000,000	*	*	*	*
	Lubricants	20	15,000	8	5	2,400,000	*	*	*	*
	DSA	35	120,000	8	5	21,000,000	*	*	*	*
	<b>Sub-total</b>					<b>26,400,000</b>	<b>26,400,000</b>			
Provision of PPE and public health chemicals for the implementation of IVM.	Assorted chemical	Lump	20,000,000	8	1	160,000,000	80,000,000	*	*	80,000,000
	<b>Sub-total</b>	Sum				<b>160,000,000</b>	*	*	*	*
Training of all Port Health Officers and stake holders on the IHR 2005	DSA for participants	20	120,000	2	3	14,400,000	*	*	*	*
	Transport refunds	20	100,000	1	1	2,000,000	*	*	*	*
	Refreshment	25	40,000	3	3	3,000,000	*	*	*	*
	Facilitation fee	5	250,000	3	3	11,250,000	*	*	*	*
	Training materials	20	10,000	1	1	200,000	*	*	*	*
	Coordination	1	1,000,000	1	1	1,000,000	*	*	*	*
	<b>Sub-total</b>					<b>31,850,000</b>	<b>15,925,000</b>	<b>15,925,000</b>		
Screening of travellers at all border crossing for travellers health certificates	Monthly allowance for 6 screeners	6	300,000	24	1	43,200,000	*	*	*	*
	<b>Sub-total</b>					<b>43,200,000</b>	*	<b>43,200,000</b>	*	*
<b>[Pujehun] environmental health, WASH, and IPC objective 4: increase capacity building to strengthen M&amp;E and research on environmental health; [Pujehun] environmental health, WASH, and IPC objective 5: to accelerate monitoring and evaluation</b>										
Conduct assessment of the existing industries (Socfin, Natural Habitat, King Hong, stone & stone Miners, Garages, Metal workshop, etc.) on personal hygiene, safety, environmental and security management systems	Fuel	200	3,750	8	1	6,000,000	*	*	*	*
	Lubricants	30	15,000	8	1	3,600,000	*	*	*	*
	DSA	10	120,000	8	1	1,200,000	*	*	*	*
	<b>Sub-total</b>					<b>10,800,000</b>	<b>10,800,000</b>	*	*	*
<b>Sub-total for EH, WASH and IPC [Pujehun]</b>						<b>11,906,800,000</b>	<b>1,697,975,000</b>	<b>848,145,000</b>	<b>8,368,680,000</b>	<b>80,000,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total	Funding source		
							GoSL	UNICEF	WHO
<b>[Pujehun] Nutrition objective 1: to strengthen nutrition activities in the district</b>									
Quarterly nutrition coordination meetings	Refreshments	30	40,000	8	1	9,600,000	*	*	*
	Transport refund	30	100,000	8	1	24,000,000	*	*	*
	Stationary	30	10,000	8	1	2,400,000	*	*	*
	Fuel coordination	1	500,000	8	1	4,000,000	*	*	*
	<b>Sub-total</b>					<b>40,000,000</b>	<b>40,000,000</b>	*	*
Quarterly supportive supervision and mentoring on nutritional activities	Fuel	500	3,750	8	56	15,000,000	*	*	*
	Lubricants	50	15,000	8	24	6,000,000	*	*	*
	DSA	5	120,000	8	56	33,600,000	*	*	*
	Allowance to drivers & boat riders	5	120,000	8	56	33,600,000	*	*	*
	<b>Sub-total</b>					<b>88,200,000</b>	*	<b>88,200,000</b>	*
<b>[Pujehun] Nutrition objective 2: capacity building</b>									
Refresher training for 2 staff per PHU = 154 PHU staff on IYCF for 5 days	DSA for participants	154	120,000	2	5	184,800,000	*	*	*
	Transport refunds	154	100,000	2	5	77,000,000	*	*	*
	Refreshment	159	40,000	2	5	31,800,000	*	*	*
	Facilitation	5	250,000	2	5	6,250,000	*	*	*
	Training materials	154	10,000	2	5	7,700,000	*	*	*
	Coordination	1	500,000	2	5	1,000,000	*	*	*
	<b>Sub-total</b>					<b>308,550,000</b>	*	<b>308,550,000</b>	*
Training of 51 staff on IMAM, 2 per PHU (cascade)	DSA for participants	102	120,000	2	5	122,400,000	*	*	*
	Transport refunds	102	100,000	2	5	51,000,000	*	*	*
	Refreshment	107	40,000	2	5	21,400,000	*	*	*
	Facilitation	5	150,000	2	5	3,750,000	*	*	*
	Training materials	102	10,000	2	5	5,100,000	*	*	*
	Coordination	1	500,000	2	5	1,000,000	*	*	*
	<b>Sub-total</b>					<b>204,650,000</b>	*	<b>204,650,000</b>	*
Training of 154 PHU staff on GMP (cascade) (77 staff per year) in 2 batches)	DSA for participants	154	120,000	2	3	110,880,000	*	*	*
	Transport refunds	154	100,000	2	3	46,200,000	*	*	*
	Refreshment	159	40,000	2	3	19,080,000	*	*	*
	Facilitation	5	150,000	2	3	2,250,000	*	*	*
	Hall rental	8	500,000	2	3	4,000,000	*	*	*
	Training materials	154	10,000	2	3	4,620,000	*	*	*
	Coordination	1	500,000	2	3	1,000,000	*	*	*
	<b>Sub-total</b>					<b>188,030,000</b>	*	*	<b>188,030,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total	Funding source			
							GoSL	UNICEF	WHO	
<b>[Pujehun] Nutrition objective 2: capacity building (cont.)</b>										
Training of 154 staff on stunting reduction (cascade) (77 staff per year in 2 batches)	DSA for participants	154	120,000	2	5	184,800,000	*	*	*	
	Transport refunds	154	100,000	2	5	77,000,000	*	*	*	
	Refreshment	159	40,000	2	5	31,800,000	*	*	*	
	Facilitation	5	150,000	2	5	3,750,000	*	*	*	
	Hall Rental	8	500,000	2	5	4,000,000	*	*	*	
	Training materials	154	10,000	2	5	7,700,000	*	*	*	
	Coordination	1	500,000	2	5	1,000,000	*	*	*	
	<b>Sub-total</b>						<b>310,050,000</b>	*	<b>310,050,000</b>	
World Breastfeeding Week mass media sensitisation	Refreshment for celebrations, 200 persons, once	200	40,000	2	2	16,000,000	*	*	*	
	Airing of Jingles	14	100,000	2	10	2,800,000	*	*	*	
	Radio discussion and payment for slot, 1 hour	2	350,000	2	4	1,400,000	*	*	*	
	Hall Rental	1	500,000	2	1	500,000	*	*	*	
	Radio discussion honorarium for 5 panellists and payment for slot, 1 hour	5	1,500,000	2	5	15,000,000	*	*	*	
	Fuel(gallon) for PA system in celebration of WHD, 250 litres	250	3,750	2	1	1,875,000	*	*	*	
	<b>Sub-total</b>						<b>37,575,000</b>	*	<b>37,575,000</b>	*
	Scale up of outpatient therapeutic feeding sites in 19 PHUs in the district	DSA for participants	38	120,000	1	2	9,120,000	*	*	*
Transport refunds		38	100,000	1	2	7,600,000	*	*	*	
Refreshment		43	40,000	1	2	3,440,000	*	*	*	
Facilitation		5	150,000	1	2	1,500,000	*	*	*	
Training materials		38	10,000	1	2	760,000	*	*	*	
Coordination		1	500,000	1	2	500,000	*	*	*	
<b>Sub-total</b>							<b>22,920,000</b>	*	<b>22,920,000</b>	*
<b>Sub-total for nutrition [Pujehun]</b>						<b>1,199,975,000</b>	<b>40,000,000</b>	<b>971,945,000</b>	<b>188,030,000</b>	

Activity description	Input	Qty	Unit cost	# time	# day	Total	Funding source
<b>[Pujehun] Adolescent health objective 1: improve policy and legal environment for adolescents and young people</b>							
Upgrade 3 BEmONC centres to offer youth friendly health services	Provision of STI drugs	3	60,000,000	2	1	360,000,000	*
	Recreational facilities	3	6,000,000	2	1	36,000,000	*
	<b>Sub-total</b>					<b>396,000,000</b>	*
Scale up 3 BEmONC centres to offer youth friendly health services	Provision of STI drugs	1	60,000,000	2	1	120,000,000	*
	Recreational facilities	3	20,000,000	2	1	120,000,000	*
	<b>Sub-total</b>					<b>240,000,000</b>	*
Establishment of a district youth friendly centre	1 youth friendly centre	1	1,000,000,000	1	1	1,000,000,000	*
	<b>Sub-total</b>					<b>1,000,000,000</b>	*
<b>[Pujehun] Adolescent health objective 2: improve access to quality SRH, protection and education services for adolescents and young people</b>							
Integrated training of 154 PHU staff and 10 DHMT staff on youth friendly health services and data management on teenage pregnancy activities (3 batches)	DSA for participants	164	120,000	1	5	98,400,000	*
	Transport refunds	164	100,000	1	1	16,400,000	*
	Refreshment	168	40,000	3	5	33,600,000	*
	Facilitation fee	4	250,000	3	5	5,000,000	*
	Training materials	164	10,000	1	5	8,200,000	*
	Coordination	1	1,000,000	3	1	1,000,000	*
	<b>Sub-total</b>					<b>162,600,000</b>	*
<b>[Pujehun] Adolescent health objective 3: to strengthen coordination, monitoring and evaluation of adolescent health programmes</b>							
Reactivation of existing school health clubs (50 schools in the district)	IEC materials	50	500,000	8	1	25,000,000	*
	Fuel	1200	3,750	8	1	4,500,000	*
	Visibility (T-shirts)	1000	50,000	2	1	50,000,000	*
	Megaphone (one per school)	50	250,000	8	1	12,500,000	*
	Monthly incentive to peer supervisors	100	120,000	8	1	96,000,000	*
	<b>Sub-total</b>					<b>188,000,000</b>	*
	Integrated training for school health clubs members on basic skills in health related issues at chiefdom level	Fuel	750	3,750	2	1	2,812,500
Transport refunds		240	100,000	2	2	48,000,000	*
Refreshment		248	40,000	2	2	19,840,000	*
Facilitation fee		4	250,000	2	2	2,000,000	*
Training materials		240	10,000	2	2	4,800,000	*
Coordination		1	1,000,000	2	2	2,000,000	*
Allowance for 2 drivers & 2 boat riders		4	50,000	2	2	400,000	*
<b>Sub-total</b>						<b>79,852,500</b>	*

Activity description	Input	Qty	Unit cost	# time	# day	Total	Funding source
<b>[Pujehun] Adolescent health objective 3: to strengthen coordination, monitoring and evaluation of adolescent health programmes (cont.)</b>							
Train social workers, officers of family support units and young leaders on teenage pregnancy issues	DSA for participants	100	120,000	4	3	144,000,000	*
	Transport refunds	100	100,000	4	3	30,000,000	*
	Refreshment	103	40,000	4	3	12,360,000	*
	Facilitation fee	3	250,000	4	3	2,250,000	*
	Training materials	100	10,000	4	3	3,000,000	*
	Coordination	1	1,000,000	4	3	3,000,000	*
	<b>Sub-total</b>						<b>194,610,000</b>
Training of service providers on adolescent friendly health services and counselling	DSA for participants	154	120,000	4	5	369,600,000	*
	Transport refunds	154	100,000	4	5	77,000,000	*
	Refreshment	157	40,000	4	5	31,400,000	*
	Facilitation fee	3	250,000	4	5	3,750,000	*
	Training materials	154	10,000	4	5	7,700,000	*
	Coordination	1	1,000,000	4	5	5,000,000	*
	<b>Sub-total</b>						<b>494,450,000</b>
<b>[Pujehun] Adolescent health objective 4: to provide comprehensive age appropriate information and education for adolescents and young people</b>							
Community sensitisation on teenage pregnancy issues	Airing time of programme	100	40,000	8	2	32,000,000	*
	Radio discussion on world health day, honorarium for 5 panellists and payment for slot	5	250,000	24	1	30,000,000	*
	<b>Sub-total</b>						<b>62,000,000</b>
Scale-up of teacher's training programmes on gender and SRHR	DSA for participants	300	120,000	8	3	864,000,000	*
	Transport refunds	300	100,000	8	3	90,000,000	*
	Refreshment	303	40,000	8	3	36,360,000	*
	Facilitation fee	3	250,000	8	3	2,250,000	*
	Training materials	300	10,000	8	3	9,000,000	*
	Coordination	1	1,000,000	8	3	3,000,000	*
	<b>Sub-total</b>						<b>1,004,610,000</b>
<b>Sub-total for adolescent health [Pujehun]</b>						<b>3,822,122,500</b>	<b>3,822,122,500</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total	Funding source	
							WHO	Global Fund
<b>[Pujehun] HIV/AIDS objective 1: improving the management, detection, treatment and defaulter tracing in the district</b>								
Conduct monthly defaulter tracing HIV/AIDS	DSA for 10 defaulter tracers, 1 day per week	16	120,000	24	24	46,080,000	*	*
	Provide fuel litres for defaulter tracing, 16 bikes, 16 litres per week	16	3,750	24	24	1,440,000	*	*
	<b>Sub-total</b>					<b>47,520,000</b>	<b>47,520,000</b>	*
To conduct quarterly advocacy meeting at chiefdoms in the district	Fuel	200	3,750	8	1	6,000,000	*	*
	Lubricants	30	15,000	8	1	3,600,000	*	*
	Transport	600	120,000	8	1	576,000,000	*	*
	Coordination	1	500,000	8	1	4,000,000	*	*
	Allowance to drivers & boat riders	5	120,000	8	1	4,800,000	*	*
	<b>Sub-total</b>					<b>594,400,000</b>	<b>594,400,000</b>	*
To conduct training of 50 PLWHAs on defaulting at chiefdom in the district	Facilitators	3	250,000	4	2	6,000,000	*	*
	DSA for participants	50	120,000	4	2	48,000,000	*	*
	Refreshment	53	40,000	4	2	16,960,000	*	*
	Coordination	1	500,000	4	2	2,000,000	*	*
	Transport refunds	50	100,000	4	2	40,000,000	*	*
	Fuel for coordination	20	3,750	4	2	600,000	*	*
	<b>Sub-total</b>					<b>113,560,000</b>	*	<b>113,560,000</b>
Quarterly radio panel discussion and phone in programme on HIV/AIDS	Airing time of programme	64	350,000	8	1	179,200,000	*	*
	Radio discussion, honorarium for 5 panellist and payment for slot, 1 hour	5	350,000	8	64	896,000,000	*	*
	<b>Sub-total</b>					<b>1,075,200,000</b>	*	<b>1,075,200,000</b>
To conduct quarterly training of 50 stakeholders on stigma and discrimination in the district	Facilitator	3	250,000	8	2	12,000,000	*	*
	DSA for participants	60	120,000	8	2	115,200,000	*	*
	Refreshment	63	40,000	8	2	40,320,000	*	*
	Transport refunds	60	100,000	8	2	96,000,000	*	*
	Coordination	1	1,000,000	8	2	16,000,000	*	*
	<b>Sub-total</b>					<b>279,520,000</b>	*	<b>279,520,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total	Funding source	
							WHO	Global Fund
<b>[Pujehun] HIV/AIDS objective 2: capacity building</b>								
Training of 70 PHU staff on HIV stigma and discrimination in	DSA for participants	70	120,000	4	2	67,200,000	*	*
	Transport refunds	70	100,000	4	2	56,000,000	*	*
	Refreshment	73	40,000	4	2	23,360,000	*	*
	Facilitation	3	250,000	4	2	6,000,000	*	*
	Fuel for coordination	50	3,750	4	2	1,500,000	*	*
	<b>Sub-total</b>						<b>154,060,000</b>	*
Celebration of World HIV/AIDS Day	Refreshment day celebrations, 100 persons, once	5	40,000	2	2	800,000	*	*
	Radio discussion, honorarium for 5 panellist and payment for slot, 1 hour	5	1,500,000	2	2	30,000,000	*	*
	Fuel(Gallon) for celebration, 250 litres	50	3,750	2	2	750,000	*	*
	<b>Sub-total</b>						<b>31,550,000</b>	*
<b>Sub-total for HIV/AIDS [Pujehun]</b>						<b>2,295,810,000</b>	<b>641,920,000</b>	<b>1,622,340,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total	Funding source
							GoSL
<b>[Pujehun] eye care objective 1: improve access to quality eye care</b>							
Training of 1000 CHWs in identifying common eye conditions	DSA for participants	1000	120,000	2	2	480,000,000	*
	Transport refunds	100	100,000	2	2	20,000,000	*
	Refreshment	1002	40,000	2	2	80,160,000	*
	Facilitation fee	2	250,000	2	2	1,000,000	*
	Training materials	1000	10,000	2	2	20,000,000	*
	Coordination	1	1,000,000	2	2	2,000,000	*
	<b>Sub-total</b>						<b>603,160,000</b>
<b>[Pujehun] eye care objective 2: to strengthen coordination, monitoring and evaluation</b>							
Training of 154 PHU staff on common eye conditions	DSA for participants	154	120,000	2	2	73,920,000	*
	Transport refunds	154	100,000	2	2	30,800,000	*
	Refreshment	156	40,000	2	2	12,480,000	*
	Facilitation fee	2	250,000	2	2	1,000,000	*
	Training materials	154	10,000	2	2	3,080,000	*
	Coordination	1	1,000,000	2	2	2,000,000	*
	<b>Sub-total</b>						<b>123,280,000</b>
Monthly integrated outreach services on eye care	DSA for participants	2	120,000	24	2	11,520,000	*
	Fuel	40	3,750	24	2	150,000	*
	Lubricant	48	15,000	24	2	1,440,000	*
	<b>Sub-total</b>						<b>13,110,000</b>
Monthly school screening on eye disorders	DSA for participants	2	120,000	24	2	11,520,000	*
	Fuel	40	3,750	24	2	150,000	*
	Lubricant	48	15,000	24	2	1,440,000	*
	<b>Sub-total</b>						<b>13,110,000</b>
Maintenance of 2 Honda bikes for outreach services	Bike maintenance	2	500,000	8	1	8,000,000	*
	<b>Sub-total</b>						<b>24,000,000</b>
<b>Sub-total for eye care [Pujehun]</b>						<b>760,660,000</b>	<b>760,660,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total	Funding source WHO
<b>[Pujehun] mental health objective: improving mental health services in the district</b>							
Radio panel discussion on mental health conditions in the district	Airing time of programme	30	350,000	8	1	84,000,000	*
	Radio discussion on world health day, honorarium for 5 panellist and payment for slot, 1 hour	5	350,000	8	64	896,000,000	*
	<b>Sub-total</b>					<b>980,000,000</b>	*
Quarterly chiefdom level community meetings with stakeholders (12 chiefdoms)	Fuel	500	3,750	8	6	90,000,000	*
	Lubricants	30	15,000	8	6	21,600,000	*
	Refreshment	365	40,000	8	6	700,800,000	*
	Coordination	1	1,500,000	8	1	12,000,000	*
	Allowance to 2 drivers & 2 boat riders	4	120,000	8	6	23,040,000	*
	<b>Sub-total</b>					<b>847,440,000</b>	*
To conduct training of 160 PHU and hospital staff on common mental health conditions	Facilitators	4	250,000	4	2	8,000,000	*
	DSA for participants	160	120,000	4	2	153,600,000	*
	Refreshment	170	40,000	4	2	54,400,000	*
	Coordination	1	1,000,000	4	2	4,000,000	*
	Training materials	160	10,000	4	2	12,800,000	*
	Transport refunds	160	100,000	4	2	128,000,000	*
	Fuel for coordination	20	3,750	4	2	600,000	*
	<b>Sub-total</b>					<b>361,400,000</b>	*
To conduct quarterly outreach services on mental health in the district	DSA for supervisors	3	120,000	8	6	17,280,000	*
	Lubricant	50	15,000	8	6	36,000,000	*
	Fuel for coordination	1200	3,750	8	6	216,000,000	*
	<b>Sub-total</b>					<b>269,280,000</b>	*
Quarterly maintenance of bikes	Bike maintenance	1	500,000	8	1	4,000,000	*
	<b>Sub-total</b>					<b>4,000,000</b>	*
<b>Sub-total for mental health [Pujehun]</b>						<b>2,462,120,000</b>	<b>2,462,120,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>[Pujehun] TB/leprosy objective 1: improving the management of detection, treatment and defaulter tracing in the district</b>						
To conduct monthly meeting at chiefdoms in the district	Fuel	40	3,750	8	1	1,200,000
	Lubricants	4	15,000	8	1	480,000
	Refreshment	600	40,000	8	1	192,000,000
	Transport	600	50,000	8	1	240,000,000
	Coordination	lump sum	500,000	8	1	4,000,000
	<b>Sub-total</b>					
<b>[Pujehun] TB/leprosy objective 2: capacity building</b>						
Training of 100 CHWs on detection and referral on TB/Leprosy	DSA for participants	100	120,000	2	2	48,000,000
	Transport refunds	100	100,000	2	2	20,000,000
	Refreshment	102	40,000	2	2	8,160,000
	Facilitation	2	250,000	2	2	1,000,000
	Training materials	100	10,000	2	2	2,000,000
	Coordination	1	500,000	2	2	1,000,000
	<b>Sub-total</b>					
Quarterly radio panel discussion and phone in programme on TB/Leprosy	Airing time of programme	8	40,000	8	64	163,840,000
	Radio discussion on world health day, honorarium for 5 panellist and payment for slot, 1 hour	5	300,000	8	64	768,000,000
	<b>Sub-total</b>					<b>931,840,000</b>
Training of 100 PHU staff on sputum collection and treatment on TB/Leprosy	DSA for Participants	100	120,000	2	2	48,000,000
	Transport Refunds	100	100,000	2	2	20,000,000
	Refreshment	102	40,000	2	2	8,160,000
	Facilitation	2	250,000	2	2	1,000,000
	Training Materials	100	10,000	2	2	2,000,000
	Coordination	1	500,000	2	2	1,000,000
	<b>Sub-total</b>					
<b>Sub-total for TB/leprosy [Pujehun]</b>						<b>598,000,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total	Funding source
							WHO
<b>[Pujehun] NTDs objective: improving the management of NTD activities in the district</b>							
To conduct quarterly advocacy meeting at chiefdom in the district on NTD activities	Refreshments	480	40,000	8	1	153,600,000	*
	Transport refund	480	100,000	8	1	384,000,000	*
	Fuel	2000	3,750	8	56	60,000,000	*
	Lubricants	80	15,000	24	24	28,800,000	*
	Stationary	1	300,000	8	1	2,400,000	*
	Coordination	4	500,000	8	1	16,000,000	*
	<b>Sub-total</b>					<b>644,800,000</b>	*
Radio discussions in the district on NTD activities	Airing time of programme	8	40,000	8	8	2,560,000	*
	Radio discussion on world health day, honorarium for 5 panellist and payment for slot, 1 hour	4	1,500,000	8	5	48,000,000	*
	<b>Sub-total</b>					<b>50,560,000</b>	*
To conduct yearly training of 1,482 CDDs on NTD activities the district (in 12 batches)	Facilitator	3	250,000	2	1	1,500,000	*
	DSA	1482	120,000	2	1	355,680,000	*
	Refreshment	1485	40,000	2	1	118,800,000	*
	Transport refunds	1482	100,000	2	1	296,400,000	*
	Fuel for coordination	100	3,750	2	1	750,000	*
	Coordination	1	1,000,000	2	1	2,000,000	*
	<b>Sub-total</b>					<b>775,130,000</b>	*
To conduct yearly training of 154 PHU staff on NTD activities the district	Facilitator	3	250,000	2	1	1,500,000	*
	DSA	154	120,000	2	1	36,960,000	*
	Refreshment	157	40,000	2	1	12,560,000	*
	Transport refunds	154	100,000	2	1	30,800,000	*
	Fuel for coordination	100	3,750	2	1	750,000	*
	Coordination	1	1,000,000	2	1	2,000,000	*
	<b>Sub-total</b>					<b>84,570,000</b>	*
Maintenance of 2 bikes for NTD field activities in district	Bike maintenance	2	200,000	8	8	25,600,000	*
	<b>Sub-total</b>					<b>25,600,000</b>	*
<b>Sub-total for NTDs [Pujehun]</b>						<b>1,580,660,000</b>	<b>1,580,660,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total	Funding source	
							WHO	UNICEF
<b>[Pujehun] HED objective 1: to increase the demand for family planning commodities</b>								
Quarterly chiefdom advocacy meetings to increase family planning demand - 50 participants per chiefdom	Refreshment	600	40,000	5	1	120,000,000	*	*
	Transport refunds	600	30,000	5	1	90,000,000	*	*
	Fuel	500	3,750	5	1	9,375,000	*	*
	Coordination	12	500,000	5	1	30,000,000	*	*
	Allowance for 2 drivers & 3 boat riders	5	120,000	5	1	600,000	*	*
	<b>Sub-total</b>						<b>249,975,000</b>	<b>249,975,000</b>
<b>[Pujehun] HED objective 2: to strengthen community engagement and awareness on emerging/prevailing public health issues</b>								
Organise regular integrated radio programmes on health related issues	Air time for discussions	2	400,000	42	42	16,800,000	*	*
Regular airing of jingles on health related activities in the district.	Airing of jingles	2	250,000	42	42	10,500,000	*	*
	<b>Sub-total</b>					<b>27,300,000</b>	*	<b>27,300,000</b>
	Refreshment	300	40,000	2	2	24,000,000	*	*
	Transport refunds	300	100,000	1	1	30,000,000	*	*
	Stationary	300	10,000	1	1	3,000,000	*	*
	Coordination	12	500,000	1	1	6,000,000	*	*
	<b>Sub-total</b>						<b>63,000,000</b>	*
Organise district level meetings to popularise the National Tobacco Act	Refreshment	300	40,000	1	1	12,000,000	*	*
	Transport refunds	60	100,000	1	1	6,000,000	*	*
	Coordination	1	1,000,000	1	1	1,000,000	*	*
	<b>Sub-total</b>						<b>19,000,000</b>	<b>19,000,000</b>
<b>Sub-total for HED [Pujehun]</b>						<b>359,275,000</b>	<b>268,975,000</b>	<b>90,300,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total	Funding source	
							Global Fund	WHO
<b>[Pujehun] Supply chain objective 1: capacity building</b>								
Integrated training of 77 PHU and 25 hospital staff on pharmaceutical management and revised LMIS tools	DSA for participants	102	120,000	1	3	36,720,000	*	*
	Transport refunds	102	100,000	1	1	10,200,000	*	*
	Refreshment	106	40,000	3	3	12,720,000	*	*
	Facilitation fee	4	250,000	3	3	3,000,000	*	*
	Training manuals	102	10,000	1	1	1,020,000	*	*
	Coordination	1	1,000,000	1	1	1,000,000	*	*
Training of 154 PHU and 10 hospital staff on pharmacovigilance and rational medicine use	DSA for participants	164	120,000	1	3	59,040,000	*	*
	Transport refunds	164	100,000	1	1	16,400,000	*	*
	Refreshment	168	40,000	3	3	20,160,000	*	*
	Facilitation fee	4	250,000	3	3	3,000,000	*	*
	Training materials	164	10,000	1	1	1,640,000	*	*
	Coordination	1	1,000,000	1	1	1,000,000	*	*
<b>[Pujehun] Supply chain objective 2: strengthen information management for supply chain decision making</b>								
Quarterly distribution of drugs and medical supplies	Fuel for distribution	2000	3,750	8	56	60,000,000	*	*
	Incentive for 4 store labourers	4	120,000	8	56	26,880,000	*	*
	Incentive for 2 store personnel	2	120,000	8	56	13,440,000	*	*
	Allowance 2 drivers & 3 boat r	5	120,000	8	56	33,600,000	*	*
Formation of drug and therapeutic committees (DTC) at district level	Refreshment	10	40,000	1	1	400,000	*	*
	Transport refunds	10	100,000	1	1	1,000,000	*	*
	Coordination	1	200,000	1	1	200,000	*	*
Conduct quantification training to members of a quantification technical body including district supply chain staff	DSA for participants	20	120,000	1	3	7,200,000	*	*
	Transport refunds	20	100,000	1	1	2,000,000	*	*
	Refreshment	24	40,000	3	3	2,880,000	*	*
	Facilitation fee	4	250,000	3	3	3,000,000	*	*
	Training materials	20	10,000	1	1	200,000	*	*
	Coordination	1	1,000,000	1	1	1,000,000	*	*
Build the capacity of district and health facility level staff including hospitals on pharmaceutical management through training	DSA for participants	179	120,000	1	3	64,440,000	*	*
	Transport refunds	179	100,000	1	1	17,900,000	*	*
	Refreshment	183	40,000	3	3	21,960,000	*	*
	Facilitation fee	3	250,000	3	3	2,250,000	*	*
	Training materials	179	10,000	1	1	1,790,000	*	*
	Coordination	1	1,000,000	1	1	1,000,000	*	*

Activity description	Input	Qty	Unit cost	# time	# day	Total	Funding source	
							Global Fund	WHO
<b>[Pujehun] Supply chain objective 2: strengthen information management for supply chain decision making</b>								
Build the capacity and skills of DMS and hospital staff on the revised LMIS, inventory control system and tools	DSA for participants	15	120,000	1	3	5,400,000	*	*
	Transport refunds	15	100,000	1	1	1,500,000	*	*
	Refreshment	18	40,000	3	3	2,160,000	*	*
	Facilitation fee	3	250,000	3	3	2,250,000	*	*
	Training materials	15	10,000	1	1	150,000	*	*
	Coordination	1	1,000,000	1	1	1,000,000	*	*
	<b>Sub-total</b>						<b>12,460,000</b>	*
Cascade training of PHU and hospital facility staff on the use of the treatment register and the revised RRIV	DSA for participants	154	120,000	1	3	55,440,000	*	*
	Transport refunds	154	100,000	1	1	15,400,000	*	*
	Refreshment	157	40,000	3	3	18,840,000	*	*
	Facilitation fee	3	250,000	3	3	2,250,000	*	*
	Training materials	154	10,000	1	1	1,540,000	*	*
	Coordination	1	1,000,000	1	1	1,000,000	*	*
	<b>Sub-total</b>						<b>94,470,000</b>	*
Training on rational drug use and pharmacovigilance to health staff (pharmacists, clinicians, nurses, CHOs etc.)	DSA for participants	100	120,000	1	3	36,000,000	*	*
	Transport refunds	100	100,000	1	1	10,000,000	*	*
	Refreshment	103	40,000	3	3	12,360,000	*	*
	Facilitation fee	3	250,000	3	3	2,250,000	*	*
	Training materials	103	10,000	1	1	1,030,000	*	*
	Coordination	1	1,000,000	1	1	1,000,000	*	*
	<b>Sub-total</b>						<b>62,640,000</b>	*
Refresher training of 154 PHU staff on LMIS and RapidPro	DSA for participants	154	120,000	1	3	55,440,000	*	*
	Transport refunds	154	100,000	1	1	15,400,000	*	*
	Refreshment	157	40,000	3	3	18,840,000	*	*
	Facilitation fee	3	250,000	3	3	2,250,000	*	*
	Training materials	154	10,000	1	1	1,540,000	*	*
	Coordination	1	1,000,000	1	1	1,000,000	*	*
	<b>Sub-total</b>						<b>94,470,000</b>	*
Provide support to DMS to conduct proper distribution planning regularly	DSA for participants	20	120,000	8	8	153,600,000	*	*
	Fuel	200	3,750	8	8	6,000,000	*	*
	Lubricants	30	15,000	8	8	3,600,000	*	*
	<b>Sub-total</b>						<b>163,200,000</b>	*
Supporting demand-driven 'pull' system	DSA for participants	3	120,000	8	8	23,040,000	*	*
	Fuel	200	3,750	8	8	6,000,000	*	*
	Lubricants	30	15,000	8	8	3,600,000	*	*
	<b>Sub-total</b>						<b>32,640,000</b>	*

Activity description	Input	Qty	Unit cost	# time	# day	Total	Funding source	
							Global Fund	WHO
<b>[Pujehun] Supply chain objective 2: strengthen information management for supply chain decision making (cont.)</b>								
Warehouse support needs (equipment such as thermohygrometer, shelving, pallets etc.)	Equipment	Lump	200,000,000	2	1	400,000,000	*	*
	<b>Sub-total</b>					<b>400,000,000</b>	*	*
Support pharmaceutical and logistics data collation, validation, analysis, reporting and presentation at district/HF level ( vehicle )	Logistics	Lump	50,000,000	2	1	100,000,000	*	*
	<b>Sub-total</b>					<b>100,000,000</b>	*	*
Procurement of essential medicines, equipment (i.e. blood pressure machines), consumables (e.g. delivery kits, suture materials etc.), uniforms for nurses and other health workers.	Drugs and other medical materials.	Lump	100,000,000	2	1	200,000,000	*	*
	<b>Sub-total</b>					<b>200,000,000</b>	*	*
<b>Sub-total for supply chain [Pujehun]</b>						<b>1,586,920,000</b>	<b>235,160,000</b>	<b>64,660,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total	Funding source	
							WHO	UNICEF
<b>[Pujehun] IDSR objective 1: strengthened integrated disease surveillance, reporting, and response at national, facility and community level</b>								
Provision of 100 phones for PHU staff and 20 phones for DHMT members for IDSR timely reporting / ambulance	Lump sum	120	200,000	1	1	24,000,000	*	*
Quarterly subscription of 120 phones	Lump sum	120	60,000	8	1	57,600,000	*	*
	<b>Sub-total</b>					<b>81,600,000</b>	<b>81,600,000</b>	*
Training of 1000 CHWs & 12 chiefdom health committee members on community IDSR	DSA for participants	1012	120,000	1	2	242,880,000	*	*
	Transport Refunds	1012	100,000	1	1	101,200,000	*	*
	Refreshment	1018	40,000	1	2	81,440,000	*	*
	Facilitation Fee	6	250,000	1	6	9,000,000	*	*
	Training Materials	1015	10,000	1	1	10,150,000	*	*
	Coordination	1	500,000	1	2	1,000,000	*	*
	Fuel	300	3,750	1	1	1,125,000	*	*
	<b>Sub-total</b>					<b>445,670,000</b>	*	<b>445,670,000</b>
<b>[Pujehun] IDSR objective 2: strengthened HIS and integrated supportive supervision in the district</b>								
Printing of data collection tools including births and deaths registers	Printing	1	25,000,000	2	0	50,000,000	*	*
	<b>Sub-total</b>					<b>50,000,000</b>	*	<b>50,000,000</b>
Training of 2 health staff per PHU on revised HMIS reporting tools (in 3 batches)	DSA for participants	154	120,000	2	2	73,920,000	*	*
	Transport refunds	154	100,000	2	2	30,800,000	*	*
	Refreshment	157	40,000	2	2	12,560,000	*	*
	Facilitation fee	3	150,000	2	2	1,800,000	*	*
	Training materials	154	10,000	2	2	3,080,000	*	*
	Coordination	1	1,000,000	2	2	2,000,000	*	*
		<b>Sub-total</b>					<b>124,160,000</b>	*
Training of health staff on births and deaths registration (in 2 batches)	DSA for participants	154	86,000	2	2	52,976,000	*	*
	Transport refunds	154	100,000	2	2	30,800,000	*	*
	Refreshment	156	40,000	2	2	12,480,000	*	*
	Facilitation fee	2	150,000	2	2	1,200,000	*	*
	Training materials	154	10,000	2	2	3,080,000	*	*
	Coordination	1	1,000,000	2	2	2,000,000	*	*
	<b>Sub-total</b>					<b>102,536,000</b>	*	<b>69,600,000</b>
Provide monthly active support to 20 chiefdom surveillance supervisors for the implementation of IDSR (using motorbikes)	DSA for surveillance supervisors, 20 supervisors, for 1 months	20	120,000	24	1	2,400,000	*	*
	Fuel (gallon) for active case search, 10 litres per week for 20 supervisors at 2 months	1000	3,750	24	1	90,000,000	*	*
	Lubricant (litre) for 20 bikes for active case search	40	3,750	24	1	3,600,000	*	*
	<b>Sub-total</b>					<b>96,000,000</b>	<b>96,000,000</b>	*

Activity description	Input	Qty	Unit cost	# time	# day	Total	Funding source	
							WHO	UNICEF
<b>[Pujehun] IDSR objective 2: strengthened HIS and integrated supportive supervision in the district (cont.)</b>								
Monthly allowance to 4 voluntary data entry clerks	Allowance	4	500,000	24	1	48,000,000	*	*
Monthly data-quality self-assessment in PHUs in the district	Lubricants	30	15,000	24	24	10,800,000	*	*
	Fuel	120	3,750	24	1	10,800,000	*	*
	<b>Sub-total</b>					<b>69,600,000</b>	<b>*</b>	<b>69,600,000</b>
Provide quarterly support to 20 DHMT members for IDSR implementation.	DSA for DHMT members	20	120,000	8	3	57,600,000	*	*
	DSA for 2 & 2 boat riders	4	120,000	8	3	11,520,000	*	*
	Lubricants	50	15,000	8	3	6,000,000	*	*
	Fuel	500	3,750	8	3	15,000,000	*	*
	<b>Sub-total</b>					<b>90,120,000</b>	<b>90,120,000</b>	<b>*</b>
Training of 75 new health staff on IDSR in the district	DSA for participants	75	120,000	2	3	54,000,000	*	*
	Transport Refunds	75	100,000	2	3	22,500,000	*	*
	Refreshment	80	40,000	2	3	9,600,000	*	*
	Facilitation Fee	5	150,000	2	3	4,500,000	*	*
	Training Materials	75	10,000	2	3	2,250,000	*	*
	Coordination	1	1,000,000	2	3	3,000,000	*	*
	<b>Sub-total</b>					<b>95,850,000</b>	<b>*</b>	<b>*</b>
Refresher Training of 154 old health staff on IDSR in the district	DSA for participants	154	120,000	2	2	73,920,000	*	*
	Transport refunds	154	100,000	2	2	30,800,000	*	*
	Refreshment	159	40,000	2	2	12,720,000	*	*
	Facilitation fee	5	150,000	2	2	3,000,000	*	*
	Training materials	154	10,000	2	2	3,080,000	*	*
	Coordination	1	1,000,000	2	2	2,000,000	*	*
	<b>Sub-total</b>					<b>125,520,000</b>	<b>*</b>	<b>*</b>
<b>Sub-total for IDSR [Pujehun]</b>						<b>1,281,056,000</b>	<b>267,720,000</b>	<b>791,966,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total	Funding source
							WHO
<b>[Pujehun] ICT objective 1: strengthen HMIS</b>							
Network 20 DHMT computers for information management and backup	Lump sum	1	80,000,000	1	1	80,000,000	*
Provide 2 Dell laptop computers for HMIS data management at district level	2 Laptop computers	2	5,500,000	1	1	11,000,000	*
Provision of backup for information storage	Backup	4	500,000	1	1	2,000,000	*
Installation and subscription of broadband internet system for PHC complex Pujehun district.	Procurement, installation and subscription of broad band internet facility	1	50,000,000	2	1	100,000,000	*
Provision of 4 (2 Africell & 2 SierralTel) modems	Africell & SierralTel Modems	4	500,000	1	1	2,000,000	*
Quarterly subscription for 2 Africell & SierralTel modems	Subscription	4	200,000	8	1	6,400,000	*
<b>Sub-total for ICT [Pujehun]</b>						<b>201,400,000</b>	<b>201,400,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total	Funding source		
							GoSL	WHO	JICA
<b>[Pujehun] administration and coordination objective: to improve quality health service delivery in the district</b>									
Procurement of lubricants for 10 vehicles for DHMT operations	Procurement of lubricants for 10 vehicles (25 gallons per month)	1000	60,000	24	8	1,440,000,000	*	1,440,000,000	*
Procurement of lubricants for motorbikes for DHMT operations	Procurement of lubricants for 40 motorbikes (25 gallons per month)	1000	15,000	24	8	360,000,000	360,000,000	*	*
Procurement of lubricants for generators for DHMT operations	Procurement of lubricants for 2 generators (25 gallons per month)	1000	60,000	24	8	1,440,000,000	1,440,000,000	*	*
Monthly general maintenance for 10 vehicles	10 vehicles maintained	6	6,000,000	24	1	864,000,000	864,000,000	*	*
Procurement of 2 new utility vehicles	Procurement of 2 new utility vehicles	2	50,000,000	1	1	100,000,000	100,000,000	*	*
Maintenance of 2 generators	Procurement of spare parts for 2 generators	2	500,000	12	1	12,000,000	12,000,000	*	*
Routine and general maintenance for 40 motorbikes	40 motorbikes maintained	40	100,000	12	1	48,000,000	48,000,000	*	*
Quarterly provision of assorted stationary for DHMT operation , 120 packets A4 paper	Materials procurement	120	120,000	8	1	115,200,000	*	115,200,000	*
Quarterly provision of assorted stationary for DHMT operation , 20 packets pens	Materials procurement	20	25,000	8	1	4,000,000	*	4,000,000	*
Quarterly provision of assorted stationary for DHMT operation, 20 packet markers	Materials procurement	20	25,000	8	1	4,000,000	*	4,000,000	*
Quarterly provision of assorted stationary for DHMT operation , 24 toner cartridges	Materials procurement	24	500,000	8	1	96,000,000	*	96,000,000	*
Quarterly provision of assorted stationary for DHMT operation, 15 medium size staplers and staple pins	Materials procurement	1	15,000,000	8	1	120,000,000	*	120,000,000	*
Provision of laptop computers	Laptop computers	4	5,500,000	1	1	22,000,000	*	*	*
Provision of anti-virus	Anti-virus	4	1,500,000	2	1	12,000,000	*	*	*
Provision of printers	Printer	4	5,500,000	1	1	22,000,000	*	*	*
Provision flip chart stand	Flip chart stand	4	200,000	1	1	800,000	*	*	*
	<b>Sub-total</b>					<b>1,420,000,000</b>	*	<b>1,420,000,000</b>	*
Conduct border community meetings to strengthen IDSR	DSA for 30 participants	30	120,000	8	1	28,800,000	*	*	*
	Fuel 100 litres x 2 vehicles	200	3,750	8	8	48,000,000	*	*	*
	Refreshment for 30 participants	30	40,000	8	8	76,800,000	*	*	*
	<b>Sub-total</b>					<b>153,600,000</b>	*	<b>153,600,000</b>	*

Activity description	Input	Qty	Unit cost	# time	# day	Total	Funding source		
							GoSL	WHO	JICA
<b>[Pujehun] administration and coordination objective: to improve quality health service delivery in the district (cont.)</b>									
Conduct monthly maternal deaths review meeting at hospital level. Requires : DSA, refreshment, stationery	DSA for participants: DMO, M&E, DHS, DSO, B&D, hospital midwife, LC health committee chair, two PHU staff, one local committee members (e.g. village committee chairperson)	50	120,000	8	1	48,000,000	*	*	*
	Refreshment for meetings to discuss maternal death cases, one day meeting, 10 committee members plus 10 other DHMT and hospital staff to review report	50	40,000	8	8	128,000,000	*	*	*
	Fuel(litres) for case investigation, 3 vehicles, 50 litres per case	150	3,750	8	8	36,000,000	*	*	*
	Meeting with village health committee and community members for feedback, 40 persons including review members	50	40,000	8	8	128,000,000	*	*	*
	<b>Sub-total</b>					<b>340,000,000</b>	<b>*</b>	<b>340,000,000</b>	<b>*</b>
Monthly district WASH technical task force /coordination meetings	Refreshment for monthly district WASH technical task force meetings, 40 persons	40	40,000	24	24	921,600,000	*	*	*
	Fuel (gallon) for meeting , 5 litres per meeting,	20	3,750	24	24	43,200,000	*	*	*
	<b>Sub-total</b>					<b>964,800,000</b>	<b>*</b>	<b>964,800,000</b>	<b>*</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total	Funding source		
							GoSL	WHO	JICA
<b>[Pujehun] administration and coordination objective: to improve quality health service delivery in the district</b>									
Conduct monthly chiefdom level meetings (building community trust) with 360 stakeholders per chiefdom. Requires refreshment, transport reimbursement, hall rental, fuel for coordination & stationery.	DSA for 10 DHMT for chiefdom meetings to build trust meetings	10	100,000	24	12	288,000,000	*	*	*
	Transport for chiefdom participants for chiefdom level meetings, 300 participants, 1 day meetings	4320	40,000	24	12	49,766,400,000	*	*	*
	Refreshment for chiefdom meetings, for 300 participants plus 10 from DHMT	4230	30,000	24	12	36,547,200,000	*	*	*
	Fuel(gallon) for DHMT attending chiefdom level meetings, 3 vehicles at 50 litres per vehicle	500	3,750	24	12	540,000,000	*	*	*
	<b>Sub-total</b>					<b>86,853,600,000</b>	*	<b>86,853,600,000</b>	*
Celebration of World Health Day at district level	Refreshment for World Health Day celebrations,	100	40,000	2	2	16,000,000	*	*	*
	Radio discussion on World Health Day, honorarium for 5 panellists and payment for slot, 1 hour	1	1,500,000	2	2	6,000,000	*	*	*
	Fuel(Gallon) for celebration of WHD	250	3,750	2	2	3,750,000	*	*	*
	<b>Sub Total</b>					<b>25,750,000</b>	*	*	*
Conduct 2 day quarterly performance review meetings on the health status in the district with PHU chiefdom supervisors, stakeholders and partners	Refreshment	50	40,000	8	16	32,000,000	*	*	*
	DSA	50	120,000	8	16	96,000,000	*	*	*
	Transport refunds	50	100,000	8	8	40,000,000	*	*	*
	Fuel	350	3,750	6	12	15,750,000	*	*	*
	Lubricants	30	15,000	24	24	10,800,000	*	*	*
	Coordination	1	500,000	8	16	4,000,000	*	*	*
	<b>Sub-total</b>					<b>198,550,000</b>	*	<b>198,550,000</b>	*
Monthly inter-sectoral meetings	Refreshment	50	40,000	24	24	48,000,000	*	*	*
	Transport refunds	50	100,000	24	24	120,000,000	*	*	*
	Lubricants	15	15,000	24	24	5,400,000	*	*	*
	Fuel	5	3,750	24	1	450,000	*	*	*
	<b>Sub-total</b>					<b>173,850,000</b>	*	<b>173,850,000</b>	*

Activity description	Input	Qty	Unit cost	# time	# day	Total	Funding source		
							GoSL	WHO	JICA
<b>[Pujehun] administration and coordination objective: to improve quality health service delivery in the district (cont.)</b>									
Monthly in-charges meetings with 90 PHU staff and 10 DHMT members	Refreshment	100	40,000	24	1	96,000,000	*	*	*
	DSA	100	120,000	24	1	288,000,000	*	*	*
	Transport refunds	100	100,000	24	1	240,000,000	*	*	*
	Coordination	1	500,000	24	1	500,000	*	*	*
	<b>Sub-total</b>						<b>624,500,000</b>	*	<b>624,500,000</b>
Monthly support for 30 DHMT with top-up cards	Top up cards for 30 DHMT members	30	100,000	24	1	72,000,000	*	*	*
	<b>Sub-total</b>					<b>72,000,000</b>	*	<b>72,000,000</b>	*
Completion of the PHC complex ( 2 unfinished structures & fencing)	PHC complex	1	550,000,000	1	1	550,000,000	*	*	*
	<b>Sub-total</b>					<b>550,000,000</b>	<b>550,000,000</b>	*	*
Training of 154 health staff on supportive supervision (analysing issues and making action plans)	Refreshment	158	40,000	2	3	37,920,000	*	*	*
	Stationary	154	10,000	2	3	9,240,000	*	*	*
	Coordination	1	500,000	2	3	3,000,000	*	*	*
	DSA	154	120,000	2	3	55,440,000	*	*	*
	Facilitators	4	250,000	2	3	6,000,000	*	*	*
	<b>Sub-total</b>					<b>111,600,000</b>	*	<b>111,600,000</b>	*
Training of 20 health staff on supportive supervision (analysing issues and making action plans)	Refreshment	20	40,000	4	4	12,800,000	*	*	*
	Stationary	20	10,000	4	4	3,200,000	*	*	*
	Coordination	1	500,000	4	4	8,000,000	*	*	*
	Facilitators	4	250,000	4	4	16,000,000	*	*	*
	<b>Sub-total</b>					<b>40,000,000</b>	*	*	<b>40,000,000</b>
Conduct quarterly integrated supportive supervision	Fuel (litres)	1200	3,750	8	5	180,000,000	*	*	*
	Lubricants	50	15,000	8	5	6,000,000	*	*	*
	DSA	20	120,000	8	15	288,000,000	*	*	*
	Materials/ ISSV tools	77	10,000	8	1	6,160,000	*	*	*
	<b>Sub-total</b>					<b>480,160,000</b>	*	<b>474,000,000</b>	<b>6,160,000</b>
Procurement of office furniture for 6 DHMT Offices.	Furniture/equipment	-	500,000,000	2	1	1,000,000,000	*	*	*
	<b>Sub-total</b>					<b>1,000,000,000</b>	<b>1,000,000,000</b>	*	*
Licensing of 100 DHMT and PHU bikes	License	100	500,000	1	1	50,000,000		*	*
Capacity building for health staff in the district	Capacity building	20	5,000,000	1	1	100,000,000		*	*
	<b>Sub-total</b>					<b>150,000,000</b>	<b>150,000,000</b>	*	*
<b>Sub-total for admin and coordination [Pujehun]</b>						<b>93,158,410,000</b>	<b>4,524,000,000</b>	<b>93,165,700,000</b>	<b>46,160,000</b>

## 12.12 Detailed costed workplans for DHMTs: Tonkolili

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>Admin [Tonkolili] Objective 1: To strengthen monitoring &amp; supervision through health information and strengthen infrastructural development for service delivery</b>						
Vehicle maintenance	Vehicles	9	2,000,000	4	1	72,000,000
Motorbike maintenance	Motor bikes	50	500,000	4	1	100,000,000
Licensing and insurance of DHMT vehicles and bikes	Vehicles and motor bikes	40	550,000	1	1	22,000,000
Provision of generator for PHC	Generator	1	50,000,000	1	1	50,000,000
DHMT generator maintenance	Generator	2	500,000	4	1	4,000,000
Fuel for vehicles	Fuel (litres)	5,000	3,750	12	1	225,000,000
Lubricants for vehicles	Lubricants (Gallons)	90	120,000	12	1	129,600,000
Fuel for motorbikes	Fuel (litres)	2,500	3,750	12	1	112,500,000
Lubricants for motorbikes	Lubricants (Gallons)	50	120,000	12	1	72,000,000
Fuel for generators	Fuel (litres)	1,000	3,750	12	1	45,000,000
Lubricants for generators	Lubricants (Gallons)	30	120,000	12	1	43,200,000
Local travelling allowance	Staff allowance	20	250,000	12	1	60,000,000
<b>Admin [Tonkolili] Objective 2: Improve ICT infrastructure at all levels</b>						
Internet connectivity	Installation cost	1	5,000,000	1	1	5,000,000
Internet recharge fee	Monthly subscription cost	1	3,500,000	12	1	42,000,000
Procurement of laptop computers	Computers	5	6,000,000	1	1	30,000,000
Provision of anti-virus for computers	Anti-virus	10	500,000	1	1	5,000,000
<b>Admin [Tonkolili] Objective 3: To maintain and strengthen capacity for program management and coordination of programme performance at all levels</b>						
Bi-monthly DHCC meetings	Refreshment	30	40,000	6	1	7,200,000
In-charges meetings	Refreshment	104	40,000	12	1	49,920,000
	Transport refund	104	100,000	12	1	124,800,000
Quarterly review meetings of PHC activities	Refreshment	40	40,000	4	1	6,400,000
	Stationery	40	10,000	4	1	1,600,000
	Transportation	40	100,000	4	1	16,000,000
Support coordination in the DHMT (top-up cards) and hospital staff	Top up	25	50,000	12	1	15,000,000
<b>Sub-total for admin [Tonkolili]</b>						<b>1,238,220,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>EPI [Tonkolili] Objective 1: To improve on data management system; Objective 2: To increase immunisation coverage by 15% in Tonkolili District for the fully immunised child</b>						
Procurement of solar refrigerators and cold chain equipment	Cold chain	20	30,000,000	1	1	600,000,000
Support for defaulter tracing and outreach services	Transport	104	50,000	12	2	124,800,000
	Allowance	104	50,000	12	2	124,800,000
Monthly EPI supervision	Fuel (litre)	1,000	3,750	12	1	45,000,000
	DSA	25	150,000	12	1	45,000,000
	Materials	104	10,000	12	1	12,480,000
Monthly cold chain assessment and maintenance	Fuel (litre)	1,000	3,750	12	1	45,000,000
	DSA	5	150,000	12	1	9,000,000
	Spare part	80	500,000	1	1	40,000,000
Transportation of vaccines to health facilities	Fuel (litre)	1,000	3,750	12	1	45,000,000
Quarterly nutrition coordination meetings	Refreshment	30	40,000	4	1	4,800,000
<b>EPI [Tonkolili] Objective 2: To build the capacity of PHU Staff on EPI service delivery</b>						
Training of PHUs staff on new EPI reporting tools and second dose measles	Refreshment	210	40,000	2	2	33,600,000
	Transportation	210	100,000	2	2	84,000,000
	DSA	210	150,000	2	2	126,000,000
	Stationary	210	10,000	2	2	8,400,000
	Hall rental	7	500,000	2	2	14,000,000
Training of health workers in IIP	Composite unit training cost	210	400,000	2	1	168,000,000
Training of PHU and hospital staff on IYCF and IMAM	Refreshment	210	40,000	3	2	50,400,000
	Transportation	210	100,000	3	2	126,000,000
	DSA	210	150,000	3	2	189,000,000
	Stationary	210	10,000	3	2	12,600,000
	Hall rental	7	500,000	3	2	21,000,000
Training of additional PHU staff on GMP	Refreshment	210	40,000	2	2	33,600,000
	Transportation	210	100,000	2	2	84,000,000
	DSA	210	150,000	2	2	126,000,000
	Stationary	210	10,000	2	2	8,400,000
	Hall rental	7	500,000	2	2	14,000,000
<b>Sub-total for EPI [Tonkolili]</b>						<b>2,194,880,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>RCH [Tonkolili] Objective 1:- Infrastructure: To improve on infrastructure for health services</b>						
Construction of health facilities	Rehabilitation cost	10	250,000,000	1	1	2,500,000,000
Rehabilitation of PHUs	6 PHUs rehabilitated	6	300,000,000	1	1	1,800,000,000
Construction of staff quarters	Construction cost	5	300,000,000	1	1	1,500,000,000
Construction of DHMT conference hall	Construction cost	1	400,000,000	1	1	400,000,000
Rehabilitation of DHMT complex	Rehabilitation cost	1	300,000,000	1	1	300,000,000
Provision of WASH services for DHMT complex	Assorted materials	1	400,000,000	1	1	400,000,000
Provision of standard delivery beds	Delivery beds	30	5,000,000	1	1	150,000,000
Provision of observation beds	Observation beds	30	1,000,000	1	1	30,000,000
Provision of examination couches	Examination couches	30	1,000,000	1	1	30,000,000
Provision of basic equipment	Assorted materials	104	5,000,000	1	1	520,000,000
<b>RCH [Tonkolili] Objective 2: To strengthen the delivery of FHCI services at all levels of the health care delivery system</b>						
Refresher training on life saving skills	Refreshment	210	40,000	2	3	50,400,000
	Transportation	210	100,000	2	3	126,000,000
	DSA	210	150,000	2	3	189,000,000
	Stationary	210	10,000	2	3	12,600,000
	Hall rental	7	500,000	2	3	21,000,000
Mentoring of health staff on RMNCH	Refreshment	210	40,000	4	3	100,800,000
	Stationery	210	10,000	4	3	25,200,000
	Transportation	210	100,000	4	3	252,000,000
	DSA	20	150,000	4	3	36,000,000
Monthly maternal death committee meetings	Refreshment	20	40,000	12	1	9,600,000
Quarterly maternal death review	Refreshment	30	40,000	4	1	4,800,000
	Stationery	30	10,000	4	1	1,200,000
	Transportation	30	100,000	4	1	12,000,000
Support to MCH aide training school	Incentives for tutor	20	250,000	12	1	60,000,000
	Allowance for students on practical	70	250,000	4	1	70,000,000
Support to referral system	DSA for driver	5	50,000	12	10	30,000,000
	Fuel (litre)	1,000	3,750	12	1	45,000,000
	DSA for nurses	10	30,000	12	10	36,000,000
<b>Sub-total for RCH [Tonkolili]</b>						<b>6,211,600,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>Malaria [Tonkolili] Objective 1a: All suspected malaria cases should have access to confirmatory diagnosis; Objective 1b: All malaria cases to receive effective treatment</b>						
Refresher training on malaria case management for hospitals and PHUs	Refreshment	210	40,000	2	3	50,400,000
	Transportation	210	100,000	2	3	126,000,000
	DSA	210	150,000	2	3	189,000,000
	Stationary	210	10,000	2	3	12,600,000
	Hall rental	7	500,000	2	3	21,000,000
Monthly supportive supervision on malaria intervention	Fuel (litre)	1,000	3,750	12	1	45,000,000
	DSA	25	150,000	12	5	225,000,000
	Materials	104	10,000	12	1	12,480,000
Conduct monthly supportive supervision of CHWs by PHUs at community level	Transport refund	104	50,000	12	1	62,400,000
	DSA	104	50,000	12	1	62,400,000
	Materials	104	10,000	12	1	12,480,000
Training of CHWs on the use of malaria RDTs at chiefdom level training	Refreshment	1,027	25,000	2	2	102,700,000
	Transportation	1,027	10,000	2	2	41,080,000
	DSA	1,027	20,000	2	2	82,160,000
	Stationary	1,027	5,000	2	2	20,540,000
<b>Sub-total for malaria [Tonkolili]</b>						<b>1,065,240,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>Environmental health [Tonkolili] Objective 1: Increasing capacity building to strengthen M&amp;E on IPC and WASH</b>						
Refresher training of health workers on IPC	Refreshment	210	40,000	2	3	50,400,000
	Transportation	210	100,000	2	3	126,000,000
	DSA	210	150,000	2	3	189,000,000
	Stationary	210	10,000	2	3	12,600,000
	Hall rental	7	500,000	2	3	21,000,000
Training of health workers on WASH and waste disposal	Refreshment	210	40,000	2	3	50,400,000
	Transportation	210	100,000	2	3	126,000,000
	DSA	210	150,000	2	3	189,000,000
	Stationary	210	10,000	2	3	12,600,000
	Hall rental	7	500,000	2	3	21,000,000
Monthly IPC supportive supervision	Fuel (litre)	1,000	3,750	12	1	45,000,000
	DSA	25	150,000	12	1	45,000,000
	Materials	104	10,000	12	1	12,480,000
Quarterly IPC review meetings	Refreshment	40	40,000	4	1	6,400,000
	DSA	40	120,000	4	1	19,200,000
	Transportation	40	100,000	4	1	16,000,000
	Hall rental	1	500,000	4	1	2,000,000
	Stationary	40	10,000	4	1	1,600,000
Monthly WASH supportive supervision	Fuel (litre)	1,000	3,750	12	1	45,000,000
	DSA	25	150,000	12	1	45,000,000
	Materials	104	10,000	12	1	12,480,000
Training of public health aides and sanitary overseers	Refreshment	20	40,000	2	3	4,800,000
	Transportation	20	100,000	2	3	12,000,000
	DSA	20	150,000	2	3	18,000,000
	Stationary	20	10,000	2	3	1,200,000
	Hall rental	1	500,000	2	3	3,000,000
Training of chlorinators for community and facility wells	Refreshment	210	40,000	2	2	33,600,000
	Transportation	210	100,000	2	2	84,000,000
	DSA	210	150,000	2	2	126,000,000
	Stationary	210	10,000	2	2	8,400,000
	Hall rental	7	500,000	2	2	14,000,000
Training of food handlers	Refreshment	100	40,000	2	2	16,000,000
	Transportation	100	100,000	2	2	40,000,000
	DSA	100	150,000	2	2	60,000,000
	Stationary	100	10,000	2	2	4,000,000
	Hall rental	4	500,000	2	2	8,000,000

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>Environmental health [Tonkolili] Objective 2: To Provide logistics for quality service delivery</b>						
Provision of WASH facilities in PHUs	Construction of Incinerators	30	15,000,000	1	1	450,000,000
	Construction of hand dug wells	30	35,000,000	1	1	1,050,000,000
Establishment of permanent triage and isolation centres in 104 PHUs	Cost of triage and isolation units	12	150,000,000	1	1	1,800,000,000
Procurement of office furniture	4 sets	4	2,500,000	1	1	10,000,000
Procurement of fumigants for disinfestation	Lump sum	1	10,000,000	1	1	10,000,000
Procurement of motorised sprayers	1 Motorised sprayer	1	15,000,000	1	1	15,000,000
Procurement of motor bikes	3 XL	3	30,000,000	1	1	90,000,000
Procurement of assorted sanitary tools	Assorted items	1	25,000,000	1	1	25,000,000
Provision of rain gear for public health aides and sanitary overseers	30 sets of rain gear	30	250,000	1	1	7,500,000
Procurement of office refrigerators	1refrigerator	1	2,500,000	1	1	2,500,000
<b>Sub-total for environmental health [Tonkolili]</b>						<b>4,941,160,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>Surveillance [Tonkolili] Objective 1: To strengthen the health system for the delivery of quality services at all levels</b>						
Provision and subscription CUG for DHMT and PHUs staff	Monthly subscription	110	25,000	24	1	66,000,000
Provision of backup for information storage	External drives (backups)	5	500,000	1	1	2,500,000
Provision and subscription of 5 modems	Procurement of modem	5	420,000	1	1	2,100,000
	Monthly Subscription	5	400,000	12	1	24,000,000
Printing of data collection tools	Printing cost	1	15,000,000	2	1	30,000,000
Support to RRTs (fuel and DSA)	Fuel	100	3,750	24	1	9,000,000
	DSA for 10 people	10	120,000	48	1	57,600,000
<b>Surveillance [Tonkolili] Objective 2: Capacity building for staff in support for HMIS at all levels</b>						
Training of health staff on HMIS reporting tools	Refreshment	210	40,000	2	3	50,400,000
	Transportation	210	100,000	2	3	126,000,000
	DSA	210	150,000	2	3	189,000,000
	Stationary	210	10,000	2	3	12,600,000
	Hall rental	7	500,000	2	3	21,000,000
	Facilitators	4	250,000	2	3	6,000,000
Training of health staff on births and deaths	Refreshment	210	40,000	2	2	33,600,000
	Transportation	210	100,000	2	2	84,000,000
	DSA	210	150,000	2	2	126,000,000
	Stationary	210	10,000	2	2	8,400,000
	Hall rental	7	500,000	2	2	14,000,000
	Facilitators	4	250,000	2	2	4,000,000

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>Surveillance [Tonkolili] Objective 2: Capacity building for staff in support for HMIS at all levels (cont.)</b>						
Refresher training on IDSR	Refreshment	210	40,000	2	2	33,600,000
	Transportation	210	100,000	2	2	84,000,000
	DSA	210	150,000	2	2	126,000,000
	Stationary	210	10,000	2	2	8,400,000
	Hall rental	7	500,000	2	2	14,000,000
	Facilitators	4	250,000	2	2	4,000,000
<b>Surveillance [Tonkolili] Objective 3: To strengthen coordination, monitoring and evaluation of HMIS at district level</b>						
Support to chiefdom supervisors for IDSR reporting	Allowances	12	50,000	12	1	7,200,000
	Fuel	500	3,750	12	1	22,500,000
Conduct quarterly review meeting	Refreshment	30	40,000	4	1	4,800,000
	Stationery	30	10,000	4	1	1,200,000
	Transportation	30	100,000	4	1	12,000,000
	Facilitation cost	2	250,000	4	1	2,000,000
	Fuel (litre)	1,000	3,750	4	1	15,000,000
Conduct quarterly integrated supportive supervision	DSA	25	150,000	4	5	75,000,000
	Materials	104	10,000	4	1	4,160,000
	Fuel (litres)	250	3,750	12	1	11,250,000
Data-Quality Self-Assessment	Fuel (litres)	250	3,750	12	1	11,250,000
Support Weekly DEOC Meetings	Refreshment	30	40,000	12	1	14,400,000
Conduct monthly PHEMC meetings	Meeting cost	50	40,000	12	1	24,000,000
<b>Sub-total for surveillance [Tonkolili]</b>						<b>1,329,710,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>HRH [Tonkolili] Objective 1: To improve human resources for health in the district</b>						
Conduct district human resource mapping	Fuel	1,000	3,750	2	1	7,500,000
	DSA	10	150,000	2	10	30,000,000
Develop and maintain a secure filling system for all health workers (filling cabinets)	Filling cabinets	2	1,000,000	1	1	2,000,000
<b>Sub-total for HRH [Tonkolili]</b>						<b>39,500,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>TB and HIV [Tonkolili] Objective 1: Treatment, care &amp; support to PLHIVs - recruit, train &amp; retrain health workers to deliver comprehensive HIV care</b>						
Training health workers in comprehensive HIV care using the new ART guidelines (2015)	Refreshment	110	40,000	2	3	26,400,000
	Transportation	110	100,000	2	3	66,000,000
	DSA	110	150,000	2	3	99,000,000
	Stationary	110	10,000	2	3	6,600,000
	Hall rental	4	500,000	2	3	12,000,000
Support to people living with HIV and TB with food and transport	Food	60	150,000	12	1	108,000,000
	Transport	60	50,000	12	1	36,000,000
Training of community drug providers (CDP)	Refreshment	56	25,000	2	2	5,600,000
	Transportation	56	10,000	2	2	2,240,000
	DSA	56	20,000	2	2	4,480,000
	Stationary	56	5,000	2	2	1,120,000
Refresher training for microscopists	Refreshment	20	25,000	2	2	2,000,000
	Transportation	20	10,000	2	2	800,000
	DSA	20	20,000	2	2	1,600,000
	Stationary	20	5,000	2	2	400,000
Training of health workers in TB management	Refreshment	110	40,000	2	3	26,400,000
	Transportation	110	100,000	2	3	66,000,000
	DSA	110	150,000	2	3	99,000,000
	Stationary	110	10,000	2	3	6,600,000
	Hall rental	4	500,000	2	3	12,000,000
Support to TB patients with food and transport	Food	60	150,000	12	1	108,000,000
	Transport	60	50,000	12	1	36,000,000
<b>TB and HIV [Tonkolili] Objective 2: Revise and strengthen the TB/HIV collaboration committee</b>						
Support quarterly meetings of the TB/HIV collaboration committee (15 people)	Refreshment	15	40,000	4	2	4,800,000
Conduct monthly monitoring and supervision of HIV services at service delivery points	Fuel (litre)	250	3,750	12	1	11,250,000
	DSA	10	150,000	12	5	90,000,000
	Materials	20	10,000	12	1	2,400,000
Conduct joint quarterly monitoring and supervision of TB services at service delivery points	Fuel (litre)	250	3,750	12	1	11,250,000
	DSA	10	150,000	12	5	90,000,000
	Materials	20	10,000	12	1	2,400,000
<b>Sub-total for TB/HIV</b>						<b>938,340,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>Supply chain [Tonkolili] Objective 1:- Ensure availability of drugs and medical supplies in health facilities</b>						
Drug and therapeutic committee review meeting	Vehicle	1	90,000,000	1	1	90,000,000
Labour for loading and offloading	Support staff	5	150,000	12	1	9,000,000
Monthly supportive supervision on LMIS and rational drugs use	Fuel (litre)	1,000	3,750	12	1	45,000,000
	DSA	10	150,000	12	5	90,000,000
	Materials	104	10,000	12	1	12,480,000
Procurement of air conditioner and thermohygrometer	Air condition	4	3,000,000	1	1	12,000,000
Recovery of expired, overstock and damaged products	Vehicle cost	1	500,000	4	5	10,000,000
Quarterly maintenance of air conditioner	Maintenance cost	4	250,000	4	1	4,000,000
<b>Supply chain [Tonkolili] Objective 2: Capacity building for staff in support for LMIS at all levels</b>						
Refresher training of PHU staff on LMIS tools	Refreshment	210	40,000	2	3	50,400,000
	Transportation	210	100,000	2	3	126,000,000
	DSA	210	150,000	2	3	189,000,000
	Stationary	210	10,000	2	3	12,600,000
	Hall rental	7	500,000	2	3	21,000,000
	Facilitators	4	250,000	2	3	6,000,000
Pharmacovigilance (ADR) training	Refreshment	110	40,000	2	3	26,400,000
	Transportation	110	100,000	2	3	66,000,000
	DSA	110	150,000	2	3	99,000,000
	Stationary	110	10,000	2	3	6,600,000
	Hall rental	4	500,000	2	3	12,000,000
	Facilitators	4	250,000	2	3	6,000,000
Procurement of computers and accessories	Computers (laptop)	2	6,000,000	1	1	12,000,000
Procurement LAN wireless network - data backup server	LAN wireless network procured	1	70,000,000	1	1	70,000,000
<b>Sub-total for supply chain [Tonkolili]</b>						<b>975,480,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
Nut						
Missing						*

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>Health education [Tonkolili] Objective 1: To improve community engagement and sensitisation on various health related issues in the district</b>						
Reactivation of FMCs	Refreshment	520	40,000	2	1	41,600,000
	Transport refund	520	100,000	2	1	104,000,000
	Training material	520	10,000	2	1	10,400,000
	Coordination cost	10	150,000	2	1	3,000,000
Social mobilisation for SIAs						
Advocacy with chiefdom stakeholders for setting up of chiefdom by-laws	Refreshment	150	40,000	4	1	6,000,000
Regular radio discussion programmes on key health issues	12 discussions in 5 radio stations	60	350,000	12	1	252,000,000
Establish social mobilisation committees at chiefdom level	Refreshment	150	40,000	2	1	12,000,000
<b>Sub-total for health education [Tonkolili]</b>						<b>429,000,000</b>

## 12.13 Detailed costed workplans for DHMTs: Western Area

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>RCH [Western Area] Objective 1: To strengthen the health system for the delivery of quality RMNCAH services at all levels</b>						
Cascade training of 200 health staff in public and private health facilities (CHOs, midwives & SECHNs) on life-saving skills such as manual removal of placenta, resuscitation, MVA etc. by master trainers for 7 days	Tea break and lunch	210	40,000	2	7	117,600,000
	Stationery (lump sum)	1	2,500,000	2	1	5,000,000
	Transport reimbursement to participants	200	50,000	2	7	140,000,000
	Honorarium for coordinator	1	250,000	2	7	3,500,000
	Honorarium for facilitators	4	150,000	2	7	8,400,000
	Fuel for generator	25	3,750	2	7	1,312,500
Train 50 staff on IMNCI						
Conduct supportive supervision of trained staff on IMNCI strategies (follow up after training)	Fuel for DHMT supervision	4	3,750	5	5	375,000
	Fuel for DHMT motor bikes	20	3,750	5	5	1,875,000
	Fuel for zonal supervisors at 5 litres per week for 30 bikes	5	3,750	5	5	468,750
	Lubricants for supervision at 3 gal/vehicle at 150000/gal	4	150,000	5	1	3,000,000
	Lubricants for motor bikes at 1gal/bike at 150000	50	150,000	5	1	37,500,000
	DSA for monthly supervision , DMO at 250,000/night	1	250,000	15	5	18,750,000
	DSA for DHMT supervisors at 120,000/night	2	120,000	5	5	6,000,000
	DSA for zonal supervisors at 120,000/night	4	120,000	5	5	12,000,000
Orientation and mentoring of 50 health staff on BEmONC and lifesaving skills in the context of any disease outbreak	Fuel for facilitators	500	3,750	1	3	5,625,000
	Refreshment	60	20,000	1	3	3,600,000
	Transport refund for PHU staff	50	30,000	1	3	4,500,000
Conduct fortnightly maternal, neonatal and under-fives death reviews	Tea break and lunch	60	40,000	5	2	24,000,000
	Stationery	1	1,500,000	1	1	1,500,000
	DSA for participants	50	50,000	5	2	25,000,000
	Coordination cost	1	250,000	5	2	2,500,000
	Facilitation cost	4	150,000	5	2	6,000,000
	Fuel for generator	20	3,750	5	2	750,000
Training of 1200 CHWs on community IMNCI and RMNCAH at ward level	Fuel for facilitators	1,500	3,750	1	1	5,625,000
	Refreshment	1,225	20,000	1	1	24,500,000
	Transport refund for CHWs	1,200	30,000	1	1	36,000,000
Conduct ward level mass community sensitisation on RMNCAH services	Fuel for 20 facilitators	200	3,750	12	11	99,000,000
	Refreshment	710	20,000	1	1	14,200,000
	Transport refund for community members	690	30,000	1	1	20,700,000
Print and distribute IEC/BCC materials on RMNCAH services						*

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>RCH [Western Area] Objective 1: To strengthen the health system for the delivery of quality RMNCAH services at all levels (cont.)</b>						
Conduct quarterly mentoring of PHU staff on IMNCI in all health facilities at facility level	Fuel for facilitators	120	300,000	4	3	432,000,000
	Refreshment for facilitators	10	25,000	5	1	1,250,000
	Refreshment for PHU staff	150	10,000	5	1	7,500,000
Motivation for best performing PHU	Printing of certificate @ le30,000	3	30,000	5	1	450,000
	Motivation for best performing PHU	1	1,000,000	5	1	5,000,000
Mentoring of PHU staff on the of use partograph at facility level	Fuel for facilitators	100	3,750	5	1	1,875,000
	Refreshment	500	20,000	5	1	50,000,000
	Photocopying of partographs	3,000	200	15	1	9,000,000
<b>RCH [Western Area] Objective 2: To upgrade BEmONC facilities to provide quality BEmONC services for women and children</b>						
Rehabilitation and upgrading of 5 CHCs to BEmONC facilities		5	75,000,000	1	1	375,000,000
Mentoring and coaching of health staff to improve quality of service delivery at BEmONC facilities	Fuel for 10 facilitators	100	3,750	2	1	7,500
	Refreshment	30	20,000	2	1	40,000
Provide 30 5KVA generators for CHCs						
Maintenance of generators	Maintenance of generators	30	500,000	15	1	225,000,000
Provide fuel support for 68 generators	Fuel cost	1,500	3,750	15	1	84,375,000
Provide printers for BEmONC	Cost of printer and installation	7	5,000,000	1	1	35,000,000
Provide cartridges for BEmONC		7				0
Provide stationery for 119 health facilities		119				0
Provision of all lifesaving medical supplies to all BEmONC facilities		5				0
Conduct workshop on 50 BEmONC staff (experience sharing for best practice)	Tea break and lunch	60	2,053,750	4	3	1,478,700,000
	Stationery (lump sum)	50	500,000	4	3	300,000,000
	Training allowance to participants	50	50,000	4	3	30,000,000
	Honorarium for coordinator	1	250,000	4	3	3,000,000
	Honorarium for facilitators	4	150,000	4	3	7,200,000
	Fuel for generator	20	3,750	4	3	900,000
<b>RCH [Western Area] Objective 3: To strengthen the delivery of FHCI services at all levels of the health care delivery system</b>						
Construct 10 new PHUs in wards without PHUs						*
Fuel for ambulances	Fuel cost	2,500	3,750	15	1	140,625,000
Maintenance of ambulances	Maintenance cost	5	2,500,000	5	1	62,500,000
Conduct twice weekly outreach services on ANC and PNC services	transport refund for PHU staff	1,190	3,750	130	1	580,125,000
<b>RCH [Western Area] Objective 4: To reduce teenage pregnancies</b>						
Make all health facilities more youth friendly (facility upgrading and staff training)						*
Conduct community sensitisation on the use of contraceptives among adolescent girls (12-19)		69				*
<b>Sub-total for RCH [Western Area]</b>						<b>4,458,828,750</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>IDSR [Western Area] Objective 1: To improve on data management system</b>						
Prepare and disseminate weekly reports on IDSR from all facilities						*
Conduct immediate validation of the report and send to national						*
Provide feedback to PHUs and reporting facilities						*
Supportive supervision on IDSR to 125 health facilities	DSA for DMO	1	250,000	5	2	2,500,000
	DSA for supervisors	10	120,000	5	2	12,000,000
	DSA for drivers	5	120,000	5	2	6,000,000
	Fuel for vehicles	150	3,750	5	4	11,250,000
	Boat hiring to Banana Island	1	1,600,000	2	1	3,200,000
	Boat hiring to Tassoh Island	1	2,000,000	2	1	4,000,000
	Stationery for printing of supervision checklist	125	25,000	1	1	3,125,000
<b>IDSR [Western Area] Objective 2: Capacity building of staff</b>						
Train 240 health staff on IDSR	Tea break and lunch	250	40,000	2	3	60,000,000
	Stationery (lump sum)	1	2,500,000	1	1	2,500,000
	Transport reimbursement to participants	240	50,000	2	3	72,000,000
	Honorarium for coordinator	1	250,000	2	3	1,500,000
	Honorarium for facilitators	4	150,000	2	3	3,600,000
	Fuel for generator	25	3,750	2	3	562,500
Provide mobile phones for IDSR personnel	Mobile phones for PHUs	50	150,000	1	1	7,500,000
	Mobile phones for DHMT staff	10	150,000	1	1	1,500,000
Train 250 facility staff on disease outbreak investigation	Tea break and lunch	260	40,000	1	3	31,200,000
	Stationery (lump sum)	1	2,500,000	1	1	2,500,000
	Transport reimbursement to participants	250	50,000	1	3	37,500,000
	Honorarium for coordinator	1	250,000	1	3	750,000
	Honorarium for facilitators	4	150,000	1	3	1,800,000
	Fuel for generator	20	3,750	1	3	225,000
Train 1,200 CHWs on community based surveillance to report to the PHUs	Tea break and lunch	1,210	40,000	1	1	48,400,000
	Stationery (lump sum)	1	3,000,000	1	1	3,000,000
	Transport reimbursement to participants	1,200	30,000	1	1	36,000,000
	Honorarium for coordinator	1	250,000	20	1	5,000,000
	Honorarium for facilitators	4	150,000	20	1	12,000,000
	Fuel for generator	25	3,750	20	1	1,875,000
Training of data clerks/M&E officers in data analysis	Tea break and lunch	10	40,000	1	2	800,000
	Stationery (lump sum)	1	500,000	1	2	1,000,000
	Honorarium for coordinator	1	250,000	1	2	500,000
	Honorarium for facilitators	4	150,000	1	2	1,200,000
	Fuel for generator	25	3,750	1	2	187,500

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>IDSR [Western Area] Objective 2: Capacity building of staff (cont.)</b>						
Train 24 private sector staff on IDSR	Tea break and lunch	34	40,000	1	1	1,360,000
	Stationery (lump sum)	1	500,000	1	1	500,000
	Transport reimbursement to participants	24	50,000	1	1	1,200,000
	Honorarium for coordinator	1	250,000	1	1	250,000
	Honorarium for facilitators	4	150,000	1	1	600,000
	Fuel for generator	25	3,750	1	1	93,750
Train 1000 traditional healers on IDSR	Tea break and lunch	1,010	40,000	1	1	40,400,000
	Stationery (lump sum)	1	2,000,000	1	1	2,000,000
	Transport reimbursement to participants	1,000	30,000	1	1	30,000,000
	Honorarium for coordinator	1	250,000	16	1	4,000,000
	Honorarium for facilitators	4	150,000	16	1	9,600,000
	Fuel for generator	25	3,750	16	1	1,500,000
<b>IDSR [Western Area] Objective 3: Strengthening of surveillance system</b>						
Strengthen and continue usage of 117 alert						*
10 DSOs to report on the investigation of maternal and under-fives deaths in their respective zones		10				*
Ensure communication link from national to district with the ambulance system in response						*
Continue provision of support for CUG services	CUG subscription			15	1	*
Provision of basic diagnostic lab facilities in 50 PHUs		109				*
Provide 4 vehicles for surveillance activities		4				*
Provide 20 motor bikes for surveillance activities		20				*
Provide fuel for vehicles	Fuel for 4 vehicles	80	3,750	1	456	136,800,000
Provide fuel for motor bikes	Fuel for 120 motor bikes	120	3,750	1	456	205,200,000
Maintenance of surveillance vehicles	Lubricants/oil change/ repairs	4	2,000,000	15	1	120,000,000
Cleaning of surveillance vehicles		4	20,000	1	65	5,200,000
Maintenance of surveillance motor bikes	Lubricants/oil change/ repairs	20	500,000	15	1	150,000,000
Support motivation of staff for timely and complete report	Printing of certificate @ le30,000	3	30,000	5	1	450,000
	Motivation for the best PHU	1	1,000,000	5	1	5,000,000
Conduct quarterly meetings on surveillance/ IDSR meetings for 125 health facilities	Fuel for generator	20	3,750	5	1	375,000
	Refreshment for monthly IDSR meetings	135	40,000	5	1	27,000,000
	Coordination	1	250,000	5	1	1,250,000
	Transport reimbursement to participants	125	50,000	5	1	31,250,000

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>IDSR [Western Area] Objective 4: strengthen emergency preparedness and response</b>						
Establish and set up district EOC and command centre	Office furniture (tables and chairs)	1				*
	Air conditioner (2.5 horse power)					*
	Projector					*
	Desk top computers					*
	Laptops					*
	Printer					*
	Photocopier					*
	Stationery					*
Continue support to PHEM committee meetings	Refreshment	30	25,000	65	1	48,750,000
	Coordination	1	150,000	65	1	9,750,000
	Fuel for generator	20	3,750	65	1	4,875,000
Strengthen functional RRTs						*
Bi-annual simulation exercises involving the PHUs and partners	Tea break and lunch	310	40,000	2	1	24,800,000
	Stationery (lump sum)	1	2,500,000	2	1	5,000,000
	Transport reimbursement to participants	300	50,000	2	1	30,000,000
	Honorarium for coordinator	1	250,000	2	1	500,000
	Honorarium for facilitators	6	150,000	2	1	1,800,000
	Fuel for generator	25	3,750	2	1	187,500
Develop emergency preparedness plans for outbreaks (EVD, cholera, measles, etc.)	Refreshment	25	25,000	1	1	625,000
	Printing of the plan	1	150,000	1	1	150,000
	Transport reimbursement to participants	15	50,000	1	1	750,000
	Honorarium for coordinator	1	250,000	1	1	250,000
	Honorarium for facilitators	1	150,000	1	1	150,000
	Fuel for generator	15	3,750	1	1	56,250
Dissemination of emergency preparedness plans for outbreaks (EVD, cholera, measles, etc.)	Printing					*
Activation of all pillars for any response after June						*
Ensure that all labs are able to confirm all priority cases within the stipulated time	Fuel for vehicles	60	3,750	1	1	225,000
	DSA for Supervisors	3	120,000	1	1	360,000
	Stationery for printing of assessment tools	1	500,000	1	1	500,000
<b>IDSR [Western Area] Objective 5: Strengthen ambulance system, monitoring and supervision and office running</b>						
Printing of IDSR reporting tools	Weekly reporting forms	300	25,000	1	1	7,500,000
	Case base reporting form	300	25,000	1	1	7,500,000
	Line listing forms	300	30,000	1	1	9,000,000
Provide ambulances for infectious disease patients		5				*
Maintenance of ambulances		5	2,000,000	15	1	150,000,000
Cleaning of ambulances		5	20,000	65	1	6,500,000
Maintenance of generators		1	3,000,000	15	1	45,000,000

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>IDSR [Western Area] Objective 5: Strengthen ambulance system, monitoring and supervision and office running (cont.)</b>						
Fuel for generator						*
Fuel for ambulances		100	3,750	456	1	171,000,000
<b>Sub-total for IDSR [Western Area]</b>						<b>1,674,432,500</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>EVD survivors [Western Area] Objective 1: Improve data quality</b>						
Support EVD Survivors Clinic for entire recovery period		1	50,000,000	8	1	400,000,000
Needs assessment on survivors health care at hospital and PHU level		1	3,000,000	1	1	3,000,000
Training for 107 health care workers on survivors health care		107	365,000	2	2	156,220,000
<b>EVD survivors [Western Area] Objective 2: Strengthen survivors engagement</b>						
Encourage health service utilisation among EVD survivors by supporting monthly clinical visits (transport refunds, refreshment, counselling)	Weekly radio panel discussions	52	250,000	2	1	26,000,000
Conduct EVD survivors meetings	Refreshment	30	25,000	65	1	48,750,000
	Coordination	1	150,000	65	1	9,750,000
	Fuel for generator	20	3,750	65	1	4,875,000
Conduct community sensitisation on EVD survivors	Fuel for facilitators	200	3,750	5	1	3,750,000
	Refreshment	710	20,000	5	1	71,000,000
	Transport refund for community members	690	20,000	5	1	69,000,000
Support referral system for basic and specialised care						*
Conduct EVD Survivors' half yearly meeting	Tea break and lunch	70	40,000	2	1	5,600,000
	Stationery	1	500,000	2	1	1,000,000
	DSA for participants	60	50,000	2	1	6,000,000
	Coordination cost	1	250,000	2	1	500,000
	Facilitation cost	4	150,000	2	1	1,200,000
	Fuel for generator	25	3,750	2	1	187,500
<b>Sub-total for EVD survivors [Western Area]</b>						<b>806,832,500</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>EVD [Western Area] Objective 1: Strengthen laboratory diagnosis</b>						
Strengthen rapid diagnosis for 3 priority diseases (EVD, meningitis and cholera)	Composite cost for strengthen rapid diagnostic	1	50,000,000	2	1	100,000,000
Capacity building to do minimum bacteria culture for enteric bacteria		1	30,000,000	2	1	60,000,000
Provide reagent		1	5,000,000	8	1	40,000,000
Fuel for motorbikes and vehicles for specimen referrals		1,000	3,750	8	1	30,000,000
Maintenance for motorbikes and vehicles		1	3,000,000	8	1	24,000,000
Provide carriers for specimen referrals		30	500,000	1	1	15,000,000
Train lab techs to conduct basic specimen collection and referrals		40	365,000	2	2	58,400,000
Provide incentives for trained lab technicians in the community		40	1,200,000	8	1	384,000,000
<b>EVD [Western Area] Objective 2: To support and maintain PTS2 and 34 military EVD unit</b>						
Un-deploying, securing and storage of EVD logistics and supplies from 34 Military and PTS2 treatment units (labour, storage racks, locks, cleaning inventory)		2	30,000,000	1	1	60,000,000
Provide transportation and lunch for security and other auxiliary staff at 34 Military and PTS2 ETU		5	200,000	24	1	24,000,000
Operation of isolation facility at hospitals (provide oxygen concentrator, weighing scales, BP machines, drugs)		1	100,000,000	1	1	100,000,000
Provide bedding and linen (including pillows and pillow cases)		1	10,000,000	2	1	20,000,000
<b>EVD [Western Area] Objective 3: To Improve IPC</b>						
Improve on Triage facilities in the district	Construct permanent triage in 20 facilities and the hospital	21	20,000,000	1	1	420,000,000
Provide protective boots for hospital and PHUs		1	50,000,000	4	1	200,000,000
Provide protective clothing for hospital and PHUs		1	50,000,000	4	1	200,000,000
Improve WASH in Health Facilities and Hospitals in the district	Construct bore holes in 5 PHUS	5	50,000,000	1	1	250,000,000
Provide administrative running cost for the IPC office and isolation units in hospital		1	10,000,000	2	1	20,000,000
Give incentive to the four IPC mentors in the hospital		4	200,000	24	1	19,200,000
Weekly supervision of all IPC practices in the hospital	Stationary	1	150,000	104	1	15,600,000
Support monthly meeting of the Patient Safety Committee		6	70,000	24	1	10,080,000
<b>Sub-total for EVD [Western Area]</b>						<b>2,050,280,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>IPC [Western Area] Objective 1: To strengthen IPC measures</b>						
Construct permanent IPC structures in 50 health facilities		50	25,000,000	1	1	1,250,000,000
Renovation of damaged triage and isolation facilities in 40 PHUs		40	10,000,000	1	1	400,000,000
Maintenance of water wells in 70 PHUs		70	5,000,000	1	1	350,000,000
Rehabilitate 50 incinerators in PHU's		50	5,000,000	1	1	250,000,000
Construct burning pits in 70 health facilities		70	5,000,000	1	1	350,000,000
Construction of incinerators in 60 facilities		60	10,000,000	1	1	600,000,000
Monitoring and supervision in all PHUs and hospitals	Fuel for DHMT supervision, 1500 litres for car pool per month	80	3,750	15	3	13,500,000
	Fuel for DHMT motor bikes, 5 litres per week for 36 bikes, 15 trips	36	3,750	15	3	6,075,000
	Fuel for zonal supervisors at 5 litres per week for 30 bikes	30	3,750	15	3	5,062,500
	Lubricants for supervision at 3 gal/vehicle at 150000/gal	4	450,000	1	3	5,400,000
	Lubricants for motor bikes at 1gal/bike at 150000	66	150,000	1	3	29,700,000
	DSA for monthly supervision , DMO at 250,000/night, 5 nights, 15 months	1	250,000	15	3	11,250,000
	DSA for DHMT supervisors at 120,000/night, 40 persons, 5 nights every month (15months)	40	120,000	15	3	216,000,000
	DSA for zonal supervisors at 120,000/night, 30 persons, 5 nights every month	30	120,000	15	3	162,000,000
Provide dustbins for PHUs and hospitals (public and private)		120	20,000	1	1	2,400,000
Provision of a mortuary space in all PHUs and hospitals		120		1	1	0
Conduct monthly IPC meetings	Refreshment	30	25,000	65	1	48,750,000
	Coordination	1	150,000	65	1	9,750,000
	Fuel for generator	20	3,750	65	1	4,875,000
Procure basic IPC supplies (buckets, veronica buckets, cleaning agents, hand sanitiser, liquid soap)		120	100,000	5	1	60,000,000
Distribute IPC materials to all health facilities						0
Conduct quarterly ward level community sensitisation on IPC	Fuel for facilitators	200	3,750	5	1	3,750,000
	Refreshment	365	20,000	5	1	36,500,000
	Transport refund for community members	345	20,000	5	1	34,500,000
Provide protective boots for hospital and PHUs		1	50,000,000	4	1	200,000,000
Provide protective clothing for hospital and PHUs		1	50,000,000	4	1	200,000,000

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>IPC [Western Area] Objective 2: Improve the capacity of health staff in 250 health facilities (public and private)</b>						
Conduct workshop on IPC for 109 PHUs and 9 hospitals (experience sharing)	Tea break and lunch	128	40,000	1	2	10,240,000
	Stationery (lump sum)	1	150,000	1	2	300,000
	Transport reimbursement to participants	118	50,000	1	2	11,800,000
	Honorarium for coordinator	1	250,000	1	2	500,000
	Honorarium for facilitators	4	150,000	1	2	1,200,000
	Fuel for generator	25	3,750	1	2	187,500
Training of 2,500 health care workers on IPC (public and private)	Tea break and lunch	2,510	40,000	1	2	200,800,000
	Stationery (lump sum)	1	2,500,000	1	2	5,000,000
	Transport reimbursement to participants	2,500	50,000	1	2	250,000,000
	Honorarium for coordinator	1	250,000	25	2	12,500,000
	Honorarium for facilitators	4	150,000	25	2	30,000,000
	Fuel for generator	25	3,750	25	2	4,687,500
Training of 1,200 CHWs on IPC	Tea break and lunch	1,210	40,000	1	1	48,400,000
	Stationery (lump sum)	1	1,500,000	1	1	1,500,000
	Transport reimbursement to participants	1,200	30,000	1	1	36,000,000
	Honorarium for coordinator	1	250,000	20	1	5,000,000
	Honorarium for facilitators	4	150,000	20	1	12,000,000
	Fuel for generator	25	3,750	20	1	1,875,000
Training of supervisor on traditional healers registration	Tea break and lunch	50	40,000	1	1	2,000,000
	Stationery (lump sum)	1	500,000	1	1	500,000
	Transport reimbursement to participants	40	50,000	1	1	2,000,000
	Honorarium for coordinator	1	250,000	1	1	250,000
	Honorarium for facilitators	4	150,000	1	1	600,000
	Fuel for generator	25	3,750	1	1	93,750
Conduct registration of traditional healers	Fuel for supervisors	800	3,750	1	5	15,000,000
	DSA for supervisors	40	150,000	1	5	30,000,000
	Stationery	1	1,000,000	1	5	5,000,000
Orientation for 1,000 traditional healers on IPC	Fuel for facilitators	400	3,750	1	1	1,500,000
	Refreshment	1,050	25,000	1	1	26,250,000
	Transport refund for traditional healers	1,000	40,000	1	1	40,000,000
Conduct quarterly meeting with traditional healers at ward level	Fuel for facilitators	200	3,750	1	1	750,000
	Refreshment	1,140	25,000	1	1	28,500,000
	Transport refund for traditional healers	1,000	40,000	1	1	40,000,000
<b>Sub-total for IPC [Western Area]</b>						<b>5,073,946,250</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>ICT [Western Area] Objective 1: To improve on internet facilities</b>						
Provide a broad and strong band of internet support to DHMT to facilitate data processing and reporting		1	30,000,000	1	1	30,000,000
Provide annual internet subscription		1	7,000,000	15	1	105,000,000
Provide internet modems (portable)		10	400,000	1	1	4,000,000
Provide top up for internet modems		10	450,000	15	1	67,500,000
Installation of Local Area Network (LAN) & wireless network with data backup server with data security installation		1	90,000,000	1	1	90,000,000
DSTV		1	800,000	15	1	12,000,000
<b>ICT [Western Area] Objective 2: To establish a mechanism to ensure information security and confidentiality</b>						
Procure and implement an enterprise antivirus system		50	350,000	1	2	35,000,000
Train DHMT staff on information security and confidentiality	Tea break and lunch	55	40,000	1	2	4,400,000
	Stationery (lump sum)	1	500,000	1	2	1,000,000
	Training allowance to participants	40	50,000	1	2	4,000,000
	Honorarium for coordinator	1	250,000	1	2	500,000
	Honorarium for facilitators	2	150,000	1	2	600,000
	Fuel for generator	25	3,750	1	2	187,500
Train PHU staff on information security and confidentiality	Tea break and lunch	40	40,000	1	2	3,200,000
	Stationery (lump sum)	1	500,000	1	2	1,000,000
	Transport reimbursement to participants	30	50,000	1	2	3,000,000
	Honorarium for coordinator	1	250,000	1	2	500,000
	Honorarium for facilitators	2	150,000	1	2	600,000
	Fuel for generator	25	3,750	1	2	187,500
<b>ICT [Western Area] Objective 3: Capacity Building for ICT staff in basic ICT support for HIS at all levels</b>						
Identify staff at DHMTs who can do basic ICT support in districts						*
Basic ICT Training for all ICT and Identified DHMT staff	Refreshment	10	40,000	3	2	2,400,000
	Stationery (lump sum)	1	250,000	3	2	1,500,000
	Training allowance to participants	2	50,000	3	2	600,000
	Honorarium for coordinator	1	250,000	3	2	1,500,000
	Honorarium for facilitators	2	150,000	3	2	1,800,000
	Fuel for generator	25	3,750	3	2	562,500
Training of DHMT staff on GPS technology	Refreshment	50	25,000	4	4	20,000,000
	Stationery (lump sum)	40	1,000,000	4	4	640,000,000
	Training allowance to participants	40	30,000	4	4	19,200,000
	Honorarium for coordinator	1	250,000	4	4	4,000,000
	Honorarium for facilitators	4	150,000	4	4	9,600,000
	Fuel for generator	20	3,750	4	4	1,200,000

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>ICT [Western Area] Objective 3: Capacity Building for ICT staff in basic ICT support for HIS at all levels (cont.)</b>						
Basic training for PHU staff on ICT technology	Refreshment	70	25,000	4	4	28,000,000
	Stationery (lump sum)	60	150,000	4	4	144,000,000
	Training allowance to participants	60	50,000	4	4	48,000,000
	Honorarium for coordinator	1	250,000	4	4	4,000,000
	Honorarium for facilitators	4	150,000	4	4	9,600,000
	Fuel for generator	20	3,750	4	4	1,200,000
<b>ICT [Western Area] Objective 4: Advocate for dedicated budget for HIS and ICT at all levels</b>						
Advocate that budget line items are included MOH and district Budgets to cover ICT costs (ICT budget will facilitate procurement, maintenance, adequate internet bandwidth)						*
Provide 5 laptops for DHMT		5	6,000,000	1	1	30,000,000
Provide 5 desk top computers for DHMT		5	5,500,000	1	1	27,500,000
Provide 30 desk top computers for CHCs		30	5,500,000	1	1	165,000,000
Computer maintenance and repairs for DHMT and CHCs		60	250,000	5	1	75,000,000
Provide 15 UPS for DHMT(650wts)		15	1,000,000	1	1	15,000,000
Provide 30 UPS for CHCs(650wts)		30	1,000,000	1	1	30,000,000
Provide power banks (surveillance, M&E, DMO,		10	200,000	1	1	2,000,000
Provide 8 external drives for DHMT		8	1,000,000	1	1	8,000,000
Provide 30 external drives for CHCs		30	700,000	1	1	21,000,000
Provide 10 flash drives (16GB)		20	100,000	1	1	2,000,000
Provide top up for DHMT to facilitate monitoring , supervision, feedback and coordination		45	40,000	65	1	117,000,000
<b>Sub-total for ICT [Western Area]</b>						<b>1,792,337,500</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>EPI [Western Area] Objective 1: To improve the data management system</b>						
Integrate EPI data into HMIS						*
Train EPI staff at DHMT on EPI data management		6		4	2	*
Conduct quarterly data quality assessment for EPI data	Fuel for vehicles	4	3,750	5	5	375,000
	Fuel for motor bikes	20	3,750	5	5	1,875,000
	DSA for assessors	40	150,000	5	5	150,000,000
	Stationery for printing of assessment tools assessment- lump sum	1	2,500,000	5	5	62,500,000
	Hire boats to facilitate data quality assessment at riverine communities, le2,000,000 to Tassoh and le1,600,000 to banana island, monthly	1	3,600,000	5	5	90,000,000
Provide monthly feedback to PHU staff						*
Provide adequate EPI data collection and monitoring tools						*
<b>EPI [Western Area] Objective 2: To increase immunisation coverage by 10% at national and district level for the fully immunised child</b>						
Conduct monthly outreach activities and defaulter tracing	Transport refund for PHU staff	119	18,750	210	1	468,562,500
Conduct periodic intensified routine immunisation (PIRI)						*
Provide vaccines for all PHUs						*
Support motivation of staff for timely and complete reporting	Printing of certificate @ le30,000	3	30,000	5	1	450,000
	Motivation for the best PHU	1	1,000,000	5	1	5,000,000
<b>EPI [Western Area] Objective 3:To build the capacity of at least one health worker per PHU for EPI service delivery</b>						
Cascade training of 236 health workers on Immunisation in Practice (IIP) in all PHUs	Tea break and lunch	246	40,000	1	2	19,680,000
	Stationery (lump sum)	1	1,000,000	1	2	2,000,000
	Transport reimbursement to participants	236	50,000	1	2	23,600,000
	Honorarium for coordinator	1	250,000	3	2	1,500,000
	Honorarium for facilitators	6	150,000	3	2	5,400,000
	Fuel for generator	25	3,750	3	2	562,500
Training for 1,200 CHWs on diseases related to EPI	Tea break and lunch	1,210	40,000	1	1	48,400,000
	Stationery (lump sum)	1	3,000,000	1	1	3,000,000
	Transport reimbursement to participants	1,200	30,000	1	1	36,000,000
	Honorarium for coordinator	1	250,000	20	1	5,000,000
	Honorarium for facilitators	4	150,000	20	1	12,000,000
	Fuel for generator	25	3,750	20	1	1,875,000

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>EPI [Western Area] Objective 4: To engage government, communities, civil society organisations and other stake holders to support the acceleration of EPI service delivery in all districts</b>						
Zonal sensitisation meeting for tribal heads and local councils	Fuel for facilitators	400	3,750	5	3	22,500,000
	Refreshment	80	25,000	5	3	30,000,000
	Transport refund for local council	69	50,000	5	3	51,750,000
	Transport refund for tribal heads	69	40,000	5	3	41,400,000
Community awareness raising meetings on importance of Immunisation	Fuel for facilitators	400	3,750	1	1	1,500,000
	Refreshment	730	25,000	1	1	18,250,000
	Transport refund for community members	690	30,000	1	1	20,700,000
Radio discussion programmes					*	
Develop, print and disseminate IEC messages on immunisation service delivery					*	
Develop electronic media IEC material for airing (jingles)					*	
Messaging by community mobilisers / town criers					*	
<b>EPI [Western Area] Objective 5: To strengthen EPI Programme management</b>						
Support for surveillance activities on VPDs						*
Conduct biannual review meetings	Tea break and lunch	160	40,000	5	2	64,000,000
	Stationery (lump sum)	1	1,000,000	5	2	10,000,000
	Transport reimbursement to participants	150	50,000	5	2	75,000,000
	Honorarium for coordinator	1	250,000	5	2	2,500,000
	Honorarium for facilitators	4	150,000	5	2	6,000,000
	Fuel for generator	25	3,750	5	2	937,500
Provide fuel for generator for district cold room		100	3,750	5	1	1,875,000
<b>EPI [Western Area] Objective 6: Improve logistics and cold chain management at national and district levels</b>						
Procurement of cold chain equipment						*
Procurement of cold chain spares						*
Maintenance of district cold chain equipment in all PHUs						*
Fuel support for distribution of vaccines and ancillary materials to PHUs						*
Refurbishment of EPI cold rooms in 40 PHUs						*
Expansion of district cold rooms						*
Provide 500 vaccine carriers						*
<b>Sub-total for EPI [Western Area]</b>						<b>1,284,192,500</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>Malaria [Western Area] Objective 1: All suspected malaria cases should have access to confirmatory diagnosis</b>						
Distribute RDTs to all health facilities	Fuel for distribution					*
Training 250 health staff on the use of RDTs (public and private)	Tea break and lunch	260	40,000	2	2	41,600,000
	Stationery (lump sum)	1	1,000,000	2	2	4,000,000
	Transport reimbursement to participants	250	50,000	2	2	50,000,000
	Honorarium for coordinator	1	250,000	3	2	1,500,000
	Honorarium for facilitators	4	150,000	3	2	3,600,000
	Fuel for generator	25	3,750	3	2	562,500
<b>Malaria [Western Area] Objective 2: All malaria cases to receive effective treatment</b>						
Training 250 health staff on malaria case management (public and private)	Tea break and lunch	260	40,000	2	2	41,600,000
	Stationery (lump sum)	1	2,500,000	2	2	10,000,000
	Transport reimbursement to participants	250	50,000	2	2	50,000,000
	Honorarium for coordinator	1	250,000	3	2	1,500,000
	Honorarium for facilitators	4	150,000	3	2	3,600,000
	Fuel for generator	25	3,750	3	2	562,500
Train 1,200 CHWs on malaria case management at community level	Tea break and lunch	1,210	40,000	1	1	48,400,000
	Stationery (lump sum)	1	3,000,000	1	1	3,000,000
	Transport reimbursement to participants	1,200	30,000	1	1	36,000,000
	Honorarium for coordinator	1	250,000	20	1	5,000,000
	Honorarium for facilitators	4	150,000	20	1	12,000,000
	Fuel for generator	25	3,750	20	1	1,875,000
Support referral of severe malaria cases						0
Payment of incentives for CHWs (for timely and complete report)	Incentives	1,200	180,000	12	1	2,592,000,000
<b>Malaria [Western Area] Objective 3: Provide access to 100% of the population at risk with preventive measures by 2017</b>						
Support distribution of LLINs to PHUs						*
Orientation of CHWs on the hanging and management of LLINs						*
Conduct mass community sensitisation on malaria prevention/ control						*
Provide support for the celebration of world malaria day	Refreshment	70	25,000	1	1	1,750,000
	Fuel for generator	25	3,750	1	1	93,750
	Chair rental	40	40,000	1	1	1,600,000
	PA system rental	40	100,000	1	1	4,000,000
<b>Malaria [Western Area] Objective 4: To protect at least 80 % of pregnant women and children under one year with IPT 3 by 2020</b>						
Orientation of 450 TBA on IPT administration	Tea break and lunch	380	40,000	1	1	15,200,000
	Stationery (lump sum)	1	500,000	1	1	500,000
	Transport reimbursement to participants	450	50,000	1	1	22,500,000
	Honorarium for coordinator	1	250,000	6	1	1,500,000
	Honorarium for facilitators	4	150,000	6	1	3,600,000
	Fuel for generator	25	3,750	6	1	562,500
Supply IPT drugs to all health facilities						*

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>Malaria [Western Area] Objective 5: By 2017, at least 95% of health facilities report routinely on malaria programme performance.</b>						
Training for 125 health facilities for 2 days on data management (the Routine Data Quality Assessment (RDQA))	Tea break and lunch	135	40,000	1	2	10,800,000
	Stationery (lump sum)	1	1,500,000	1	2	3,000,000
	Transport reimbursement to participants	125	50,000	1	2	12,500,000
	Honorarium for coordinator	1	250,000	1	2	500,000
	Honorarium for facilitators	4	150,000	1	2	1,200,000
	Fuel for generator	25	3,750	1	2	187,500
Printing and distribution of data collection and reporting tools						*
<b>Malaria [Western Area] Objective 5: By 2017, maintain and strengthen capacity for program management, coordination and partnership to achieve malaria programme performance at the district level.</b>						
Health partnership/district health coordination forum meetings monthly						*
Support special events (World Malaria Day, MCHW week etc.) NMCP						*
Motivation for CHWs (for timely and complete reporting)	Printing of certificate @ le30,000	5	30,000	5	1	750,000
	Motivation for the best PHU	5	250,000	5	1	6,250,000
<b>Sub-total for malaria [Western Area]</b>						<b>2,993,293,750</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>Nutrition [Western Area] Objective 1: To increase rate of early and exclusive breastfeeding to improve IYCF, survival and development</b>						
Scale up of additional 120 functional mother to mother support groups						
Community celebration of Breastfeeding Week - mass media sensitisation	Refreshment	120	25,000	1	1	3,000,000
	Fuel for generator	20	3,750	1	1	75,000
	Chair rental	100	1,500	1	1	150,000
	PA system rental	1	100,000	1	1	100,000
Capacity building of PHU in-charges, CHWs and lactating mothers and pregnant women at ANC and PNC on IYCF	Tea break and lunch	129	40,000	1	1	5,160,000
	Stationery (lump sum)	1	1,000,000	1	1	1,000,000
	Transport reimbursement to participants	119	50,000	1	1	5,950,000
	Honorarium for coordinator	1	250,000	1	1	250,000
	Honorarium for facilitators	4	150,000	1	1	600,000
	Fuel for generator	25	3,750	1	1	93,750
<b>Nutrition [Western Area] Objective 2: Infants, young children (6-24 months) and mothers particularly have access to quality maternal, infant and young child nutrition services</b>						
Dissemination of the national food based dietary guidelines to the PHUs						
Conduct training for PHU staff on MIYCF	Tea break and lunch	129	40,000	1	1	5,160,000
	Stationery (lump sum)	1	1,000,000	1	1	1,000,000
	Transport reimbursement to participants	119	50,000	1	1	5,950,000
	Honorarium for coordinator	1	250,000	1	1	250,000
	Honorarium for facilitators	4	150,000	1	1	600,000
	Fuel for generator	25	3,750	1	1	93,750
Print and distribute IYCF guidelines to all health facilities						
<b>Nutrition [Western Area] Objective 3: Health workers in all districts have the capacity to provide equitable and quality integrated management of severe acute malnutrition services to children under the age of five</b>						
Scale up of OTP and SFP sites						
Training of 250 health workers on SAM	Tea break and lunch	260	40,000	1	1	10,400,000
	Stationery (lump sum)	1	2,500,000	1	1	2,500,000
	Transport reimbursement to participants	250	50,000	1	1	12,500,000
	Honorarium for coordinator	1	250,000	3	1	750,000
	Honorarium for facilitators	4	150,000	3	1	1,800,000
	Fuel for generator	25	3,750	3	1	281,250
Provide tools and equipment and therapeutic food supplies						*
Provide treatment for moderately acute malnourished (MAM) children, pregnant and lactating mothers						*
Mass community sensitisation on nutrition	Fuel for facilitators	400	3,750	1	3	4,500,000
	Refreshment	730	25,000	1	3	54,750,000
	Transport refund for community members	690	30,000	1	3	62,100,000

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>Nutrition [Western Area] Objective 4: To strengthen nutrition surveillance through: data collection, analysis, interpretation, and reporting for effective monitoring and evaluation of the nutrition situation of under-fives.</b>						
Orientation for 250 PHU staff on nutrition surveillance						*
Print and distribute nutrition data collection tools to all PHUs						*
<b>Nutrition [Western Area] Objective 5: Scale up nutrition interventions to prevent and control micronutrient deficiencies especially in vulnerable and marginalised children and women with special focus on iron, vitamin A and Iodine deficiency</b>						
Conduct routine and mass supplementation of children 6-59 months and lactating mothers with Vitamin A and children 12-59 months with Albendazole						*
<b>Sub-total for nutrition [Western Area]</b>						<b>179,013,750</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>Stores [Western Area] Objective 1: To improve on data management system</b>						
Training of health staff on LMIS reporting tools	Tea break and lunch	119	40,000	1	2	9,520,000
	Stationery	119	10,000	1	2	2,380,000
	DSA for participants	119	150,000	1	2	35,700,000
	Coordination cost	1	250,000	1	2	500,000
	Facilitation cost	5	150,000	1	2	1,500,000
	Fuel for generator					
Ensure that there is a request for reporting tools from national to the district for facilities						
<b>Stores [Western Area] Objective 2: strengthen supply chain management</b>						
Procure ACTs, RDTs, reagents for malaria microscopy and gloves to improve malaria diagnosis and treatment (health facility and community levels)						*
Procure additional CHWs materials						*
Procurement of laboratory consumables for parallel testing						*
LLINs procured for routine distribution						*
Procure and distribute LLLINs mass campaign (50%)						*
Procure SP for IPTp implementation						*
Procure SP for IPTi implementation						*
Provide ITN facility register						*
Provide fuel for DLOS/pharmacists for supervision from districts to PHUs						*
Storage and distribution cost of antimalarial commodities	Labour	20	70,000	5	3	21,000,000
	Fuel	80	3,750	5	3	4,500,000
Request for FHC products from NPPU to the district on a quarterly basis for all PHUs						*
Regular collection of consumption data of commodities from facilities						*
Proper update of the channel system						*

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>Stores [Western Area] Objective 2: strengthen supply chain management</b>						
Conduct supportive supervision on LMIS from district to PHUs	Fuel for DHMT supervision, 1500 litres for car pool per month	80	3,750	5	2	3,000,000
	Fuel for DHMT motor bikes, 5 litres per week for 36 bikes, 15 trips	36	3,750	5	2	1,350,000
	Fuel for zonal supervisors at 5 litres per week for 30 bikes	30	3,750	5	2	1,125,000
	Lubricants for supervision at 3 gal/vehicle at 150000/gal	4	450,000	5	2	18,000,000
	Lubricants for motor bikes at 1gal/bike at 150000	66	150,000	5	2	99,000,000
	DSA for monthly supervision , DMO at 250,000/night, 5 nights, every month	1	250,000	5	2	2,500,000
	DSA for DHMT supervisors at 120,000/night, 40 persons, 5 nights every month	40	120,000	5	2	48,000,000
	DSA for zonal supervisors at 120,000/night, 30 persons, 5 nights every month	30	120,000	5	2	36,000,000
	Hire boats to facilitate ISSV at riverine communities, le2,000,000 to Tassoh and le1,600,000 to banana island, monthly	1	360,000	5	1	1,800,000
	Printing of LMIS supervision checklists					0
<b>Stores [Western Area] Objective 3: To provide adequate supply of reporting tools to the health facilities</b>						
Regular requisition of all reporting tools from CMS						*
Regular supervision to ensure supply chain management at the DMS						*
<b>Stores [Western Area] Objective 4: Distribution of medical supplies and IPC materials</b>						
Provide utility vehicles for distribution of products						*
Provide motivation for loading and offloading of medical supplies and IPC materials						*
Support store rental for mass campaigns		30	1,000,000	1	10	300,000,000
Provide trucks for distribution						*
<b>Sub-total for stores [Western Area]</b>						<b>585,875,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>TB and leprosy [Western Area] Objective 1: To improve on data management system</b>						
Integrate TB/leprosy data into HMIS						
Train TB/leprosy staff at DHMT on TB/leprosy data management	Refreshment	2	25,000	4	4	800,000
	Stationery (lump sum)	2	100,000	4	4	3,200,000
	Training allowance to participants	2	30,000	4	4	960,000
	Honorarium for coordinator	1	250,000	4	4	4,000,000
	Honorarium for facilitators	1	150,000	4	4	2,400,000
	Fuel for generator	5	3,750	4	4	300,000
Conduct quarterly data quality assessment for TB/leprosy data						*
Provide monthly feedback to PHU staff						*
Provide adequate TB/leprosy data collection and monitoring tools						*
<b>TB and leprosy [Western Area] Objective 2: Improve capacity of lab techs on the detection of TB/leprosy cases and in-charges on TB drug management</b>						
Training of 20 lab techs on TB diagnosis through lab tests	Tea break and lunch	30	40,000	3	1	3,600,000
	Stationery (lump sum)	1	2,500,000	3	1	7,500,000
	Transport reimbursement to participants	300	50,000	3	1	45,000,000
	Honorarium for coordinator	1	250,000	3	1	750,000
	Honorarium for facilitators	4	150,000	3	1	1,800,000
	Fuel for generator	25	3,750	3	1	281,250
Capacitate and mentor of PHU in charges in DOTs centres on case detection of TB and leprosy	Fuel for facilitators	10	3,750	1	2	75,000
	Refreshment	29	25,000	1	2	1,450,000
Training of PHU in charges on TB and leprosy	Tea break and lunch	100	40,000	1	1	4,000,000
	Stationery (lump sum)	1	2,500,000	1	1	2,500,000
	Transport reimbursement to participants	87	50,000	1	1	4,350,000
	Honorarium for coordinator	1	250,000	1	1	250,000
	Honorarium for facilitators	4	150,000	1	1	600,000
	Fuel for generator	25	3,750	1	1	93,750
Train 1200 CHWs on active case search on TB and Leprosy	Tea break and lunch	1,210	40,000	1	1	48,400,000
	Stationery (lump sum)	1	3,000,000	1	1	3,000,000
	Transport reimbursement to participants	1,200	30,000	1	1	36,000,000
	Honorarium for coordinator	1	250,000	20	1	5,000,000
	Honorarium for facilitators	4	150,000	20	1	12,000,000
	Fuel for generator	25	3,750	20	1	1,875,000
<b>TB and leprosy [Western Area] Objective 3: increase accessibility for TB/leprosy services</b>						
Scale up DOT centres						*
Upgrade all DOT centres to ART centres						*

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>TB and leprosy [Western Area] Objective 3: increase accessibility for TB/leprosy services</b>						
Advocacy Meetings with 16 tribal heads	Fuel for facilitation	50	3,750	1	1	187,500
	Refreshment	20	50,000	1	1	1,000,000
	Advocacy materials	20	20,000	1	1	400,000
	Print and distribute IEC/BCC materials	1	3,000,000	1	1	3,000,000
	Transport refund for tribal heads	16	80,000	1	1	1,280,000
Advocacy meetings with 69 councillors	Fuel for facilitation	50	3,750	1	1	187,500
	Refreshment	75	50,000	1	1	3,750,000
	Print and distribute IEC/BCC materials	1	13,000,000	1	1	13,000,000
	Advocacy materials	75	20,000	1	1	1,500,000
	Transport refund for councillors	69	80,000	1	1	5,520,000
Conduct TB and leprosy defaulter tracing	Transport refund for PHU staff	119	3,750	15	1	6,693,750
Conduct community sensitisation on TB and leprosy	Fuel for facilitators	40	3,750	1	1	150,000
	Refreshment	385	25,000	1	1	9,625,000
	Transport refund for community members	345	30,000	1	1	10,350,000
Distribute TB/leprosy IEC/BCC materials to community members						*
<b>Sub-total for TB and leprosy [Western Area]</b>						<b>246,828,750</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>Social mobilisation [Western Area] Objective: To improve on community awareness and promote access to quality health services, thereby enhancing positive behavioural practices for healthy living</b>						
Design, produce and distribute IEC/BCC materials to promote the uptake of health interventions	Poster, fliers, banners and T-Shirts	1	28,337,500	1	1	28,337,500
Provision of complete public address system for social mobilisation (urban & rural)	Funds	2	3,000,000	1	1	6,000,000
Facilitate training for front line health staff on communication skills	Tea break and lunch	160	50,000	1	4	32,000,000
	Stationery (lump sum)	1	3,000,000	1	1	3,000,000
	Training allowance to participants	150	50,000	1	4	30,000,000
	Honorarium for coordinator	1	250,000	1	4	1,000,000
	Honorarium for facilitators	4	150,000	1	4	2,400,000
	Fuel for generator	50	3,750	1	4	750,000
Train registration clerks on birth and deaths registration campaign	Tea break and lunch	410	50,000	1	1	20,500,000
	Stationery (lump sum)	1	3,500,000	1	1	3,500,000
	Training allowance to participants	400	50,000	1	1	20,000,000
	Honorarium for coordinator	1	250,000	1	1	250,000
	Honorarium for facilitators	4	150,000	1	1	600,000
	Fuel for generator	50	3,750	1	1	187,500
Conduct birth and death registration campaigns	Incentives to DHMT supervisors	20	120,000	1	3	7,200,000
	Incentives to registration clerks	400	20,000	1	3	24,000,000
	Incentive for community motivators	400	15,000	1	3	18,000,000
	Incentives for team supervisors	100	60,000	1	3	18,000,000
	Printing of B&D certificates(booklets)	1,500	29,000	1	1	43,500,000
	Printing of campaign reporting tools	4,000	1,000	1	1	4,000,000
	Fuel for supervision and daily meetings	500	3,750	1	3	5,625,000
Provision of loud hailer - megaphones for PHUs	Funds	125	180,000	1	1	22,500,000
Weekly radio and TV discussions on key health issues for health promotion		1	2,400,000	15	1	36,000,000
<b>Sub-total for social mobilisation [Western Area]</b>						<b>327,350,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>HIV [Western Area] Objective 1: To improve on data management system</b>						
Conduct monthly supportive supervision						*
Integrate HIV/AIDS data into HMIS						*
Train HIV/AIDS staff at DHMT on HIV/AIDS data management						*
Provide monthly feedback to PHU staff						*
Provide adequate HIV/AIDS data collection and monitoring tools						*
<b>HIV [Western Area] Objective 2: Improve capacity of health workers on HIV/AIDS</b>						
Training of health staff on HIV/AIDS counselling and testing	Tea break and lunch	160	40,000	2	1	12,800,000
	Stationery (lump sum)	1	2,500,000	2	1	5,000,000
	Transport reimbursement to participants	150	50,000	2	1	15,000,000
	Honorarium for coordinator	1	250,000	2	1	500,000
	Honorarium for facilitators	4	150,000	2	1	1,200,000
	Fuel for generator	25	3,750	2	1	187,500
<b>HIV [Western Area] Objective 3: Increase accessibility for HIV/AIDS services</b>						
Scale up of 14 facilities to ART and 25 PMTCT sites						*
Advocacy Meetings with 16 tribal heads	Fuel for facilitation	50	3,750	1	1	187,500
	Refreshment	20	50,000	1	1	1,000,000
	Advocacy materials	20	20,000	1	1	400,000
	Print and distribute IEC/BCC materials	1	3,000,000	1	1	3,000,000
	Transport refund for tribal heads	16	80,000	1	1	1,280,000
Advocacy Meetings with 69 councillors	Fuel for facilitation	50	3,750	1	1	187,500
	Refreshment	75	50,000	1	1	3,750,000
	Print and distribute IEC/BCC materials	1	13,000,000	1	1	13,000,000
	Advocacy materials	75	20,000	1	1	1,500,000
	Transport refund for councillors	69	80,000	1	1	5,520,000
Conduct HIV/AIDS defaulter tracing						*
Conduct community sensitisation on HIV/AIDS	Fuel for facilitators	40	3,750	1	1	150,000
	Refreshment	385	25,000	1	1	9,625,000
	Transport refund for community members	345	30,000	1	1	10,350,000
Production and distribution of HIV/AIDS IEC/BCC materials to community members	Posters, fliers, T-Shirts and banners	1	20,000,000	1	1	20,000,000
<b>Sub-total for HIV [Western Area]</b>						<b>104,637,500</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>PHC and CHWs [Western Area]</b>						
Conduct quarterly ward level meetings for CHWs programme review	Fuel for facilitators	200	3,750	5	4	15,000,000
	Refreshment	750	25,000	5	4	375,000,000
	Transport refund for participants	690	20,000	5	4	276,000,000
Training of 1200 CHWs on CHW activities (malaria, RCH, IDSR, IPC, HIV, TB/leprosy, nutrition etc.)	Tea break and lunch	1,220	40,000	1	21	1,024,800,000
	Stationery (lump sum)	1	3,000,000	1	21	63,000,000
	Transport reimbursement to participants	1,200	30,000	1	21	756,000,000
	Honorarium for coordinator	1	250,000	20	21	105,000,000
	Honorarium for facilitators	4	150,000	20	21	252,000,000
	Fuel for generator	25	3,750	20	21	39,375,000
<b>Sub-total PHC and CHWs [Western Area]</b>						<b>2,906,175,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>DHMT [Western Area] Objective 1: To improve DHMT performance</b>						
Fuel for generator running	Fuel	30	3,750	1	456	51,300,000
Train DHMT on management of public health systems	Tea break and lunch	50	40,000	1	4	8,000,000
	Stationery (lump sum)	1	500,000	1	4	2,000,000
	Honorarium for coordinator	1	250,000	1	4	1,000,000
	Honorarium for facilitators	4	150,000	1	4	2,400,000
	Fuel for generator	25	3,750	1	4	375,000
Basic training on computer for 30 DHMT staff	Tea break and lunch	50	40,000	1	7	14,000,000
	Stationery (lump sum)	1	500,000	1	7	3,500,000
	Honorarium for coordinator	1	250,000	1	7	1,750,000
	Honorarium for facilitators	4	150,000	1	7	4,200,000
	Fuel for generator	25	3,750	1	7	656,250
Support to DHMT meetings	Refreshment	45	25,000	15	1	16,875,000
	Fuel for generator	15	3,750	15	1	843,750
Conduct monthly coordination meetings with partners	Refreshment	50	25,000	15	1	18,750,000
	Fuel for generator	25	3,750	15	1	1,406,250
Conduct monthly DHCC meetings	Fuel for the coordination of DHCC meetings(Urban), 50 litres per meeting per session , monthly meetings, 15 meetings	50	3,750	15	1	2,812,500
	Refreshment for DHCC meetings, F/t urban, 30 members; monthly meetings, 15 meetings	45	25,000	15	1	16,875,000
	Transport reimbursement for 15 members, 15 meetings	25	50,000	15	1	18,750,000
	Fuel for the coordination of DHCC meetings(Rural), 50 litres per meeting per session , monthly meetings, 15 meetings	50	3,750	15	1	2,812,500
	Refreshment for DHCC meetings, F/t urban, 30 members; monthly meetings, 15 meetings	20	25,000	15	1	7,500,000
	Transport reimbursement for 12 members, 15 meetings	20	50,000	15	1	15,000,000
<b>DHMT [Western Area] Objective 2: To improve DHMT infrastructure</b>						
Refurbishment of 5 DHMT offices to be habitable		5	50,000,000	1	1	250,000,000
Painting of DHMT complex		1	65,000,000	1	1	65,000,000
Rewiring of DHMT complex		1	65,000,000	1	1	65,000,000
Construction of generator room		1	15,000,000	1	1	15,000,000
Rehabilitation of DHMT perimeter fence		1	50,000,000	1	1	50,000,000
Repair water supply system at DHMT		1	45,000,000	1	1	45,000,000

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>DHMT [Western Area] Objective 3: To improve recording and reporting</b>						
Procure stationery and other equipment to support DHMT operations	1 giant printer (Canon)	1	5,000,000	1	1	5,000,000
	Repair Rizzo printer	1	5,000,000	1	1	5,000,000
	1 coloured printer	1	4,500,000	1	1	4,500,000
	A4 Paper	20	150,000	5	1	15,000,000
	File covers	100		5	1	*
	Box files	50		5	1	*
	Staple machines & pins	20	40,000	5	1	4,000,000
	Printer cartridge	30	500,000	5	1	75,000,000
	10 white boards	10	800,000	1	1	8,000,000
	20 flip charts	20	30,000	1	1	600,000
	10 boxes of markers (white board & ordinary)	10	50,000	5	1	2,500,000
	Notice boards	10	150,000	1	1	1,500,000
	Wall cabinets					*
	4 office tables	4	2,500,000	1	1	10,000,000
	10 office chairs	10	1,750,000	1	1	17,500,000
	Stationery and printing of stores management and dispatch tools	Stationery and printing cost for stores management and dispatch tools, quarterly, lump sum	2	5,000,000	5	1
<b>Sub-total for DHMT [Western Area]</b>						<b>879,406,250</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>M&amp;E [Western Area] Objective 1: To improve data management system</b>						
Conduct data harmonisation meetings	Fuel for the coordination of data harmonisation and verification meetings, 50 litres per meeting per session , monthly meetings, 15 meetings	50	3,750	24	1	4,500,000
	Refreshment for data harmonisation meetings, 55 members; monthly meetings, 15 meetings	55	25,000	24	1	33,000,000
	Transport reimbursement for 20 members from Freetown -15 meetings	20	40,000	24	1	19,200,000
	Transport reimbursement for 10 members from Rural-15 meetings	10	70,000	24	1	16,800,000
Training on data quality assessment tools	Tea break and lunch	80	40,000	5	1	16,000,000
	Stationery (lump sum)	1	1,000,000	5	1	5,000,000
	Transport reimbursement to participants	70	50,000	5	1	17,500,000
	Honorarium for coordinator	1	250,000	5	1	1,250,000
	Honorarium for facilitators	4	150,000	5	1	3,000,000
	Fuel for generator	25	3,750	5	1	468,750
Conduct quarterly data quality assessment on HMIS	Fuel for vehicles	800	3,750	5	3	45,000,000
	Fuel for motor bikes	300	3,750	5	3	16,875,000
	DSA for assessors	70	150,000	5	3	157,500,000
	Stationery for printing of assessment tools	1	2,500,000	5	1	12,500,000
	Hire boats to facilitate data quality assessment at riverine communities	1	3,600,000	5	1	18,000,000
Revive and support inter districts data review meetings	Tea break and lunch	160	40,000	5	2	64,000,000
	Stationery (lump sum)	1	1,000,000	5	2	10,000,000
	Transport reimbursement to participants	150	50,000	5	2	75,000,000
	Honorarium for coordinator	1	250,000	5	2	2,500,000
	Honorarium for facilitators	4	150,000	5	2	6,000,000
	Fuel for generator	25	3,750	5	2	937,500
Provision of storage facility in the district and all PHUs						*
Provide motivation for staff in remote areas						*
Revive and provide remote allowance for staffs in remote areas						*
Provide 2 laptops for data management						*
Support in charges meeting	Fuel for monthly In charges meetings	25	3,750	1	1	93,750
	Refreshment for monthly In charges meetings, 150 members; monthly meetings, 15 meetings	150	25,000	15	1	56,250,000
	Transport reimbursement for 119 staff	119	50,000	15	1	89,250,000

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>M&amp;E [Western Area] Objective 1: To improve data management system (cont.)</b>						
Hire boats to facilitate integrated supervision at riverine communities		1	3,600,000	15	1	54,000,000
Provide top up for DHMT to facilitate monitoring , supervision and coordination						*
Provision of modems for data entry						*
Provide adequate reporting tools						*
<b>M&amp;E [Western Area] Objective 1: To improve data management system</b>						
Conduct refresher training on data management	Tea break and lunch	129	40,000	1	3	15,480,000
	Stationery (lump sum)	1	1,000,000	1	3	3,000,000
	Transport reimbursement to participants	119	50,000	1	3	17,850,000
	Honorarium for coordinator	1	250,000	1	3	750,000
	Honorarium for facilitators	4	150,000	2	3	3,600,000
	Fuel for generator	25	3,750	2	3	562,500
	Tea break and lunch	129	40,000	1	3	15,480,000
	Stationery (lump sum)	1	1,000,000	1	3	3,000,000
	Transport reimbursement to participants	119	50,000	1	3	17,850,000
	Honorarium for coordinator	1	250,000	2	3	1,500,000
	Honorarium for facilitators	4	150,000	2	3	3,600,000
	Fuel for generator	25	3,750	2	3	562,500
	<b>M&amp;E [Western Area] Objective 1: To improve data management system</b>					
Conduct on-the-spot monitoring	Fuel for DHMT supervision, 1000 litres for car pool per month	1,000	3,750	15	5	281,250,000
	Fuel for DHMT motor bikes, 5 litres per week for 36 bikes, 15 trips	180	3,750	15	5	50,625,000
	Fuel for zonal supervisors at 5 litres per week for 30 bikes	150	3,750	15	5	42,187,500
	Lubricants for supervision at 3 gal/vehicle at 150000/gal	4	450,000	15	5	135,000,000
	Lubricants for motor bikes at 1gal/bike at 150000	36	150,000	15	5	405,000,000

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>M&amp;E [Western Area] Objective 1: To improve data management system</b>						
Conduct on-the-spot monitoring (cont.)	DSA for monthly supervision , DMO at 250,000/night, 5 nights, every month	1	250,000	15	5	18,750,000
	DSA for DHMT supervisors at 120,000/night, 40 persons, 5 nights/mth	40	120,000	15	5	360,000,000
	DSA for zonal supervisors at 120,000/night, 30 persons, 5 nights/mnth	30	120,000	15	5	270,000,000
	Hire boats to facilitate ISSV at riverine communities, le2,000,000 to Tassoh and le1,600,000 to banana island, monthly	1	3,600,000	15	1	54,000,000
	Printing of integrated supervision checklists	1	1,000,000	15	1	15,000,000
	Fuel for bikes	100	3,750	3	2	2,250,000
	Fuel for printing	1	500,000	3	2	3,000,000
	DSA for supervisors	10	150,000	3	2	9,000,000
	Hire boats to on-the-spot monitoring at riverine communities, le2,000,000 to Tassoh and le1,600,000 to banana island, monthly	1	3,600,000	1	1	3,600,000
	Printing of monitoring checklists	1	1,000,000	3	1	3,000,000
Conduct supportive supervision on data	Fuel for DHMT supervision, 1 500 litres for car pool per month	500	3,750	5	3	28,125,000
	Fuel for DHMT motor bikes, 5 litres per week for 36 bikes, 15 trips	180	3,750	5	3	10,125,000
	Fuel for zonal supervisors at 5 litres per week for 30 bikes	150	3,750	5	3	8,437,500
	Lubricants for supervision at 3 gal/vehicle at 150000/gal	4	450,000	5	3	27,000,000
	Lubricant for ambulances at 3 gal/vehicle at 150000/gal	36	150,000	5	3	81,000,000
	Lubricants for motor bikes at 1gal/bike	1	250,000	5	3	3,750,000
	DSA for monthly supervision , DMO at 250,000/night, 5 nights, every month	40	120,000	5	3	72,000,000
	DSA for DHMT supervisors at 120,000/night, 40 persons, 5 nights/mth	30	120,000	5	3	54,000,000
	Hire boats to facilitate ISSV at riverine communities, le2,000,000 to Tassoh and le1,600,000 to banana island, monthly	1	3,600,000	5	1	18,000,000
DSA for zonal supervisors at 120,000/night, 30 persons, 5 nights every month	1	1,000,000	5	1	5,000,000	
<b>Sub-total for M&amp;E [Western Area]</b>						<b>2,767,960,000</b>

Activity description	Input	Qty	Unit cost	# time	# day	Total
<b>Adolescent health [Western Area] Objective 1: Improved access to quality SRH, Protection and Education services for adolescents and young people</b>						
Psychosocial training for ward councillors on teenage pregnancy		53	500,000	2		53,000,000
Train social workers, officers of family support units and young leaders on teenage pregnancy issues		120	365,000	2	1	87,600,000
		5	145,000	2	2	2,900,000
Training of service providers on adolescent friendly health services and counselling		120	365,000	2	2	175,200,000
		5	145,000	2	2	2,900,000
Training of service providers on data management for teenage pregnancy activities		120	365,000	2	2	175,200,000
		5	145,000	2	2	2,900,000
Organise SRH issues with youth in ghettos		1	4,000,000	8	1	32,000,000
Strengthen sensitisation in schools on prevention on malaria, teenage pregnancy , uptake of family planning and other related topics	Composite cost for sensitisation in 100 schools	100	1,000,000	8	1	800,000,000
<b>Adolescent health [Western Area] Objective 2: To provide comprehensive age appropriate information and education for adolescents and young people</b>						
Radio discussion programmes		2	250,000	48	1	24,000,000
Airing of jingles (radio slots)		1	250,000	104	1	26,000,000
<b>Adolescent health [Western Area] Objective 3: To empower communities, adolescents and young people to respond and prevent teenage pregnancy</b>						
Support to community activity workplans						*
Quarterly district and ward level meetings with stakeholders on the reduction of teenage pregnancy (religious and traditional leaders )						*
<b>Adolescent health [Western Area] Objective 4: To strengthen coordination, monitoring and evaluation of adolescent health programmes</b>						
Quarterly district coordinating meetings with implementing partners and local councils		40	70,000	8	1	22,400,000
Quarterly district supportive supervision to adolescent friendly centres		26	300,000	8	1	62,400,000
Quarterly multisectoral coordinating meetings (MCC)		30	70,000	8	1	16,800,000
<b>Sub-total for adolescent health [Western Area]</b>						<b>1,483,300,000</b>