

**OSUN STATE APPROVED INCIDENT ACTION PLAN**

		ACTIVITY	BUDGET
	<b>Surveillance</b>		
		Set-up and popularize State call center with 6 call agents and 2 supervisors to respond to queries and alerts on COVID-19	5,016,000
		Conduct a one-day training for 6 call center volunteers and 2 supervisors	140,000
		Establish and train rapid response teams in each of the 30LGAs to conduct case investigation and respond to alerts (maximum of 4 persons/RRT)	7,548,000
		Recruit and train contact tracers (at an average of 5 per LGA)	1,001,000
1		4. Support daily contact monitoring/tracing for 3months	9,885,000
2		5. Build capacity /reorient DSNOs and other surveillance team members on case definition, active surveillance, contact tracing, case investigation, SORMAS and other reporting tools.	595,000
3		6. Support DSNOs to conduct step down training to health facilities (public and private) within their LGA on case definition, reporting, IPC and active surveillance	1,950,000
4		Enhance surveillance for COVID-19 in 30 LGAs through facility and community active case search with risk communication and sample collection.	10,095,000
		Engagement of data officers to support surveillance team	2,100,000
		Dedicate two staff to retrieve results and communicate timely to patients and case managers	240,000

		upport operational expenses e.g printing of CIFs, fueling, communication,	905,000
			<b>39,475,000</b>
	<b>Laboratory</b>		
		Training of 102 personnel from designated health facilities in each of the 30 LGAs and 4 State sites (OAUTHC, LTH, SHA, WGH) on sample collection, packaging, storage, transportation, processing, use of PPE and filling of CIF on SORMAS.	1,166,500
		Procure additional sample collection and packaging materials (ziploc bags, falcon tubes, swabs, VTM)	4,020,000
9		3. Decentralized sample collection e.g by establishing sample collection center(s) at the LGA level	19,227,600
10		Logistics for sample transport from collection center to central reception point at State capital	4,080,000
		Engage/assign dedicated staff for supervising sample packaging and transportation (assign at State level)	150,000
11		10. Operation cost for laboratory pillar activities	377,000
			<b>29,021,100</b>
12	<b>IPC</b>		
13		1. Engagement of at least least 5-10 IPC experts to provide support to the response.	
14		4. Print and disseminate IPC guideline, IPC IEC materials and tools to HF in the State	

15		8. Train PPMVs and pharmacies, TBAs, traditional healers (community informants) on basic IPC measures, case definition and reporting	<b>6,982,800</b>
16		10. Operation support for IPC activities e.g assessment, adhoc on the job training etc.	<b>240,000</b>
			<b>7,222,800</b>
	<b>Case management</b>		
17		2. Conduct training on case management and IPC for health care workers.	
18		3. Provide honorarium for health workers	7,320,000
19		8. Support operational expenses of case management pillar	452,500
			<b>7,772,500</b>
	<b>Risk Communication</b>		
20		Community engagement meeting in 5 communities per ward in all the LGAs (community /opinion leader, religious leaders, market women, youth leader, traditional leaders and influencers in the community)	7,720,000
21		6. Support media (mass, electronic, phone-based including social media) engagement activities.	
22		7. Support for adaptation and printing of IEC materials in local languages	
	<b>Research</b>		
23		1. Conduct operational research in collaboration with other pillars	
	<b>Logistics</b>		

24		1. PPE and IPC commodities to point of care	
25		5. Procurement of laptops, phones and internet modems for response	
26		6. Operational expenses for logistics pillar	266,000
	<b>Point of Entry</b>		
		1. Set up a mobile/makeshift clinic to intensify surveillance at the international and interstate land borders, airports and seaports	
		4. Operational expenses for point of entry	
	<b>Coordination</b>		
25		3. Support daily EOC meetings	1,980,000
26		4. Provide operational funds to support EOC activities	4,610,000
		Provide operational funds for office of State Epidemiologist and Accounts department for project management	2,205,000
			<b>8,795,000</b>
	<b>Total</b>		<b>100,272,400</b>