

ANNEX 4 Implementation Work plan and Proposed Budget during 2005/06 - 2008

Five key strategies are elaborated for preparation and response to pandemic influenza, within which specific activities will be undertaken. The objectives of these strategies are outlined below:

Implementation work plan and budget 2005/06-2008

Strategy 1 - Planning and Coordination

Activity	Timeframe	Activities completed	Key responsible	Co-responsible	Output indicator	2005/06 USD	2007 USD	2008 USD
Framework for AI control mobilized and implemented	Phase 1 Inter Pandemic period	District Preparedness plans for AI were prepared by the Deputy Provincial Directors of Health in the districts: Individual plans for the major hospitals, by the Heads of the institutions.	MoH - MoAg	Local Governments: Provincial Health & Agriculture	Consensus, better coordination, better plan	\$5,000	0	0
Advocacy to raise awareness about influenza at all levels including administration	Phase 1 Inter Pandemic period	Cabinet approved Steering Committee and Technical Committee to advice on preventive measures to be taken which includes the Secretaries and Director Generals of Ministry of Health, and Ministry of Animal Production and Health has been appointed,.	MoH - MoAg	Local Governments: Provincial Health & Agriculture	Consensus, better coordination, better plan	\$10,000	\$10,000	\$10,000

Training of health personnel-introduce new issues of AI into regular curricula and specific skills and knowledge	Phase 1 Inter Pandemic period	The Guidelines were developed and circulated island wide on Avian Influenza Pandemic Preparedness and Response. Several doctors participated in regional workshops on communication and rapid response to potential pandemic of influenza Strict regulation on bio security imposed on poultry industry	MoH - MoAg	Local Governments: Provincial Health & Agriculture	Consensus, better coordination, better plan	\$10,000	\$10,000	\$10,000
Active collaboration with MoAg and other related organizations	Phase 2 Inter Pandemic period	Joint national plan was formulated in collaboration with Ministry of Animal Production and Health and Ministry of Health. World Bank, WHO and JAICA have been collaborated in providing funds and technical support.	MoH - MoAg	Local Governments: Provincial Health & Agriculture	Consensus, better coordination, better plan	\$10,000	\$10,000	\$10,000
Analysing preparedness status and identifying gaps	Phase 2 Inter Pandemic period	District Preparedness Plans were reviewed and budget proposals were submitted for the	MoH	Local Governments: District Health & Agriculture	Consensus, better coordination, better plan	\$30,000	\$30,000	\$30,000

		development of isolation rooms and improve laboratories in the sentinel sites						
To ensure the ability for rapidly getting supplies needed during the pandemic	Phase 2 Inter Pandemic period	Purchase, storage, stockpiling and distribution of antivirals and PPE.	MoH	Local Governments: District Health & Agriculture	Consensus, better coordination, better plan	\$10,000	\$10,000	\$10,000
Sectoral Meeting MoH and MoAg for Planning & Coordination	Phase 3 Pandemic Phases	Regular meetings of technical committees are conducted.	MoH - MoAg	Local Governments: District Health & Agriculture	Consensus, better coordination, better plan	\$5,000	\$30,000	\$30,000
Sectoral Meeting Internal MoH for Planning & Coordination	Phase 3 Pandemic Phases		MoH - MoAg	Local Governments: Provincial Health & Agriculture	Consensus, better coordination, better plan	\$5,000	\$30,000	\$30,000
Intersectoral Meeting with Additional Necessary Sectors (Ministry of Social Services, Ministry of Education, etc)	Phase 3 Pandemic Phases		MoH – MoAg	Local Governments: Provincial Health & Agriculture	Consensus, better coordination, better plan	0	\$30,000	\$30,000
Meeting with Representative of Decentralized Areas	Phase 3 Pandemic Phases		MoH – MoAg	Local Governments: Provincial Health & Agriculture	Consensus, better coordination, better plan	0	\$50,000	\$50,000
					TOTAL	\$85,000.00	\$210,000.00	\$210,000.00

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Strategy 2 - Surveillance

Activity	Timeframe	Activities completed	Key responsible	Co-responsible	Output indicator	2005/06 USD	2007 USD	2008 USD
Strengthening clinical surveillance system in place	Phase 1 Inter Pandemic Phase	A joint circular, in collaboration with the Ministries of Health and Estate Infrastructure & Livestock Development was circulated among public health staff for Monitoring & prompt reporting of unusual events and collection and transport of specimens.	All institutions involve in Early Warning System (26 Districts)	Provincial Health, District and Divisional Health Service	Earliest detection of cases	\$30,000	\$30,000	\$30,000
Study tour in Neighbouring Countries for Surveillance /Laboratory Training	Phase 1 & 2	Several officers attended regional workshops on Outbreak Communication and Rapid Response to and Containment of potential pandemic influenza.	MOH	Provincial Health, District and Divisional Health Service	Development of skills for better screening & diagnosis	\$10,000	\$5,000	\$5,000
Increased AI surveillance	Phase 2 Inter Pandemic Phase	Regular meetings of the Joint Technical Committee are conducted to review the pandemic preparedness activities in collaboration with the Ministry of Livestock Development and other Ministries. Elisa test is done on aquatic birds periodically.	All institutions involve in Early Warning System (26 Districts)	Provincial Health, District and Divisional Health Service	Earliest detection of cases	\$50,000	\$50,000	\$50,000

		Animal surveillance was initiated in bird sanctuaries and poultry farms; human surveillance started at the MRI.						
a. Training of Personnel of Sentinel Areas	Phase 2 Inter Pandemic Phases	Training of staff in the sentinel sites and other hospitals were carried out	MoH /EU	Provincial Health, District and Divisional Health Service	Skill full and knowledgeable personnel	\$30,000	\$15,000	\$15,000
b. National Workshop	Phase 2 Inter Pandemic Phases		MoH / EU	Research Institutes and Universities	Wide distribution of knowledge and regulation on Influenza	\$30,000	\$15,000	\$15,000
c. Expert Committee Meeting	Phase 2 Inter Pandemic Phases		MoH	Provincial and District/Municipality Health Service	Formulation of recommendation and strategy	\$5,000	\$10,000	\$10,000
d. Sero-Survey: 2 endemic AI provinces-'06 4 endemic AI provinces-'07 6 endemic AI provinces-'08	Phase 2 Inter Pandemic Phases		MoH	Provincial and District/Municipality Health Service	Collected data on sero-status of Farmers their closed contact	\$5,000	\$10,000	\$15,000
e .Epidemiology Networking: 1. National Workshop 2. Training for Epidemiological Surveillance Regionally	Phase 3 Pandemic Phases	Laboratory surveillance network established to include the following: -strengthening -reporting mechanisms -feedback	MoH	Provincial and District/Municipality Health Service	Better communication and sharing of surveillance data	0	\$5,000 \$45,000	0
					TOTAL	\$160,000.00	\$185,000.00	\$140,000.00

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Strategy 3 - Prevention and Control

Activity	Timeframe	Activities completed	Key responsible	Co-responsible	Output indicator	2006 USD	2007 USD	2008 USD
Stockpiling drugs & materials: antivirals for persons 500 and PPE for 1000 high-risk groups	Phase 1 Inter Pandemic Phase	Antivirals and PPE were stockpiled and distributed to hospitals.	MoH	--	Protect frontline workers	\$15,000	\$15,000	\$15,000
Formulation of Policies on strategic antiviral use & on vaccination for high-risk groups	Phase 1 Inter Pandemic Phase	Policy framework for antiviral use has been decided.	MoH	--	Protect frontline workers & high-risk groups	\$5,000	0	0
Formulate and socialize universal precaution guidelines/PPE guidelines for HC and hospital personnel	Phase 1 Inter Pandemic Phase	Guidelines were prepared for ICNO, regarding PPE.	MoH	Provincial and District/Municipality Health Service	Protect frontline workers & high-risk groups	\$10,000	\$5,000	\$5,000
Review antiviral/PPE use	Phase 2 Inter Pandemic Phase		MoH	Provincial and District/Municipality Health Service	Protect frontline workers & high-risk groups	\$5,000	\$5,000	\$5,000
Public health education materials and activities carried out	Phase 2 Inter Pandemic Phase	Education materials were developed.	MoH	Provincial and District/Municipality Health Service	Earliest detection of cases	\$5,000	\$10,000	\$10,000
Guideline books	Phase 2 of Pandemic Phases	Guidelines were prepared.	MOH – 10,000 books	Provincial and District/Municipality Health Service	Guided implementation	0	\$10,000	0
Operational Cost for Command Post	Phase 3 of Pandemic Phases		MoH	--	Earliest information on Outbreaks, suspected cases.	\$5,000	\$5,000	\$5,000
Logistics	Phase 3 of Pandemic Phases		MOH	Provincial and District/Municipality Health Service	Secure logistics	0	\$12,500	\$12,500

LABORATORY Serological Examination using: - ELISA, - RT – PCR - Etc	Phase 3 of Pandemic Phase	MRI, the national laboratory was developed to carry out ELISA, RTPCR and viral isolation.	MoH		Results of Laboratory examinations (Confirmation of diagnosis)	\$50,000	0	0
Workshop for Clinicians/Internists/Chest Physicians	Phase 3 of Pandemic Phases	Concluded.	MoH	Provincial and District/Municipality Health Service	Better case management, Improve case management guidelines	\$35,000	0	0
Workshop for Hospital Doctor in AI Case Management	Phase 3 of Pandemic Phases		MoH	Provincial and District/Municipality Health Service	Better case management	\$35,000	0	0
Training for Hospital Paramedics in AI Case Management	Phase 3 of Pandemic Phases	Training programs for MLTT were conducted.	MoH	Provincial and District/Municipality Health Service	Better care of patients	\$30,000	0	0
Review activities of Rapid Response Team	Phase 3 of Pandemic Phases	Quarterly meetings are held.	MoH - MoAg	Provincial and District/Municipality Health Service	Earliest appropriate response	\$30,000	0	0
Field Investigation	Phase 3 of Pandemic Phases	MOOH were trained.	MoH - MoAg	Provincial and District/Municipality Health Service	Earliest data collection		\$20,000	0
Meeting of Experts	Phase 3 of Pandemic Phases	AI activities were reviewed by the World Bank.	MoH	Provincial and District/Municipality Health Service	Formulation of recommendation and strategy	\$10,000	0	0
Operational Vehicles: - Ambulance - Operational Cars	Phase 3 of Pandemic Phases		MoH - Hospitals	Provincial and District/Municipality Health Service	Facilitated field operation	\$100,000		
Operational Motorcycles	Phase 3 of Pandemic Phases		MOH	Provincial and District/Municipality Health Service	Facilitated transportation at grass root level	0	\$15,000	\$15,000

Central referral hospital preparation -IDH - Isolation Rooms - ICU Rooms	Phase 3 of Pandemic Phases	Activities are ongoing: BOQs are prepared.	MoH - Hospital	Provincial and District/Municipality Health Service	Availability of well prepared referral hospital	\$175,000	0	0
Preparing referral hospital: - Isolation Rooms - ICU Rooms	Phase 3 of Pandemic Phases	Proposals were submitted to the identified donors.	MOH - 09 provincial hospitals	Provincial and District/Municipality Health Service	Well equipped referral hospitals	0	\$225,000	0
Procurement of additional ventilators	Phase 3 of Pandemic Phases		MOH - 09 provincial hospitals	Provincial and District/Municipality Health Service	Well equipped referral hospitals	0	\$30,000	0
Recruitment of 10,000 village volunteers	Phase 3-4-5 of Pandemic Phases		trained	MOH	Provincial and District/Municipality Health Service	Better village preparedness	0	0
Socialization of guideline books	Phase 3-4-5 of Pandemic Phases	Publications were made available in the website.	MOH	Provincial and District/Municipality Health Service	Well understanding and correct implementation of guidelines	0	0	\$10,000
Health education materials (poster, leaflet, booklet)	Phase 3-4-5 of Pandemic Phases		MOH		Better public awareness	0	0	\$10,000
					TOTAL	\$285,000	\$270,000	\$137,500

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 Strategy 4 - Health System Response

Activity	Timeframe		Key responsible	Co-responsible	Output indicator	2006 USD	2007 USD	2008 USD
Formulation of Guidelines and Material - Triaging & initial assessment of cases - Hospital admission policies - Collection, transportation & examination of specimens	Phase 1 Inter Pandemic Phase		MoH/EU/MRI	--	Standard guidelines	\$15,000	0	0
Provide and prepare screening and diagnostic test materials	Phase 1 of Pandemic Phases	According to the integrated and multi-sectoral national preparedness and response plan, an application for a Japanese Grant under JICA Project was submitted in order to; Upgrade the molecular, respiratory and high risk laboratories of the M.R.I. Provide laboratory equipments to the following institutions to detect and identify strains of influenza viruses. <ul style="list-style-type: none"> • Teaching Hospital, Kandy • Teaching Hospital, Galle • Lady Ridgeway Hospital, Colombo. • The Department of Microbiology, Faculty of medicine, Ragama 	MoH	Provincial and District/Municipality Health Service	Strengthened screening facilities	\$10,000	0	0

		Utilising World Bank funds, proposals are submitted for provision of isolation units, intensive care facilities and upgrading laboratories in the sentinel sites.						
Strengthening Public Health Laboratories: - Lab Equipments (5 TH Laboratories)	Phase 1 of Pandemic Phases		MoH	Provincial and District/Municipality Health Service	Better screening laboratories	\$250,000	\$100,000	\$100,000
Formulating New Public Health Regulation	Phase 1 of Pandemic Phases		MoH	Provincial and District/Municipality Health Service	Availability of necessary regulations	\$10,000	0	0
Review and ensure readiness of referral hospitals	Phase 2 Inter Pandemic Phase		MoH	Provincial and District/Municipality Health Service	Availability of well prepared referral hospital	0	\$10,000	0
Rumour Verification	Phase 3 of Pandemic Phases		MoH/EU	Provincial and District/Municipality Health Service	Verified rumors	\$5,000	\$10,000	\$15,000
Data Analysis and Feedback	Phase 3 of Pandemic Phases		MoH	Provincial and District/Municipality Health Service	Profile, newsletters, rapid feedback through email, fax, SMS	\$1,000	\$2,000	\$4,000
Rapid Response Team	Phase 3 of Pandemic Phases	The Regional Epidemiologists were advised to ensure, -Establishment of Emergency Response Team for each district -Facilitation of the registration of poultry farms according to the GS (Grama Sevaka) Divisions in each MOH area, by the Veterinary Surgeons with the support of Medical Officers of Health		Provincial and District/Municipality Health Service	Immediate and appropriate response	\$1,000	\$2,000	\$5,000

Outbreak Investigation	Phase 3 of Pandemic Phases			Provincial and District/Municipality Health Service	Collected data	\$3,000	\$6,000	\$9,000
					TOTAL	\$295,000	\$130,000	\$133,000

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 Strategy 5 - Risk Communication

Activity	Timeframe		Key responsible	Co-responsible	Output indicator	2006 USD	2007 USD	2008 USD
Formulation of national risk communication strategy	Phase 1 Inter Pandemic Phase	Risk communication Strategies were developed and implemented Communication Task Force was formed and the Terms of References had been formulated.	MoH	Ministry of Information	Well designed information	\$10,000	0	0
Establish communication networking among all stakeholders	Phase 1 Inter Pandemic Phase	A set of flash cards and booklets for health and veterinary workers have been designed.	MoH	Ministry of Information	Well designed information	\$5,000	\$5,000	0
Design feedback mechanism to identify level of public knowledge	Phase 1 Inter Pandemic Phase	A qualitative research to assess the knowledge and practices among poultry farmers, housewives, handlers etc has been designed.	MoH	Ministry of Information	Well designed information	\$5,000	\$10,000	\$10,000
Holding press conference	Phase 1 Inter Pandemic Phase	Press conference and media	MoH	Ministry of Information	Well designed information	\$5,000	\$10,000	\$10,000
TV Media	Phase 3 of Pandemic Phases	seminars on preparedness for AI pandemic were	MoH – Communication Committee	Ministry of Information	Well designed information	\$50,000	\$50,000	\$50,000

Talk show	Phase 3 of Pandemic Phases	conducted; fact files and leaflets were distributed.	MoH – Communication Committee	Ministry of Information and Communication	Well designed information	\$10,000	\$20,000	\$20,000
Press release and Conference	Phase 3 of Pandemic Phases		MoH – Communication Committee	Ministry of Information and Communication	Well designed information	\$5,000	\$10,000	\$10,000
Establishment of internal command post for rapid communication	Phase 2 Inter Pandemic Phase	Established	MoH	Ministry of Information	Well designed information	\$2,500	\$5,000	\$5,000
Meeting of Communication Experts	Phase 3 of Pandemic Phases	Task Force Meetings are held monthly.	MoH – Communication Committee	Ministry of Information	Well designed information	\$1,000	\$5,000	\$5,000
Designing Website	Phase 3 of Pandemic Phases	Established	MoH – Communication Committee	Provincial and District/Municipality Health Service	Well designed information	\$1,000	0	0
Website Operational Cost	Phase 3 of Pandemic Phases		MoH – Communication Committee	Provincial and District/Municipality Health Service	Well designed information	\$5,000	\$10,000	\$10,000
Socialization and Advocacy	Phase 3 of Pandemic Phases		MoH – Communication Committee	Provincial and District/Municipality Health Service	Public increased understanding and support	\$10,000	\$10,000	\$10,000
					TOTAL	\$109,500	\$135,000	\$130,000