



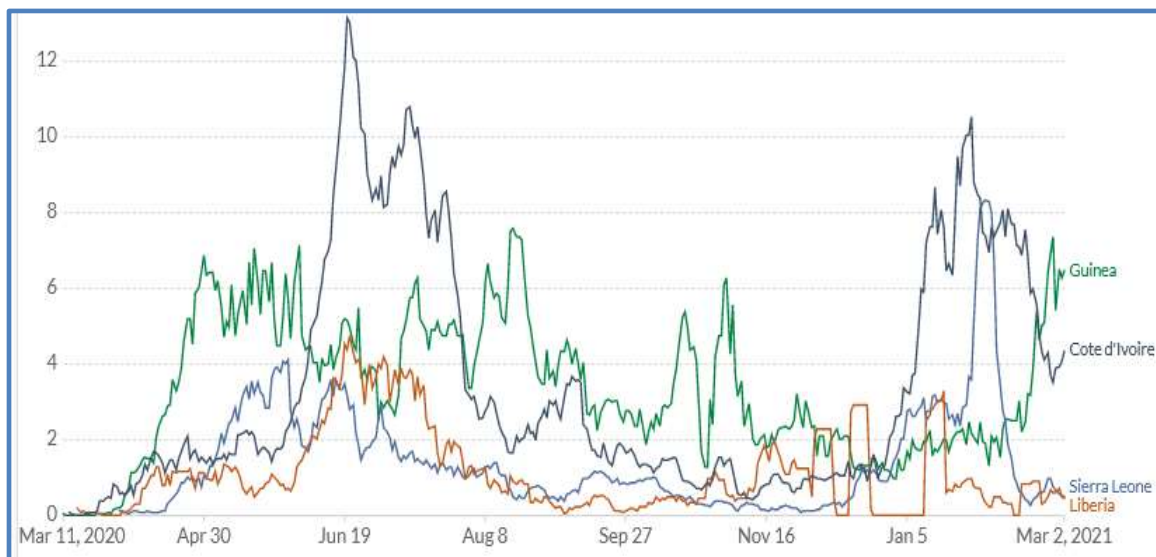
**UNAUDITED FINANCIAL REPORT ON
NaCOVERC'S ACTIVITIES
(JANUARY – MARCH 2021)**

Introduction

Since the first index case of the COVID-19 pandemic, the authorities in Sierra Leone have initiated decisive measures to address the current COVID-19 crisis. The COVID-19 Response is being run against the overarching policy environment of a national state of Public Health Emergency proclaimed by His Excellency the President of the Republic of Sierra Leone Brig (Rtd) Julius Maada Bio on 24th March 2020.

Sierra Leone has retained essential health services and kept case number low. According to the Centre for Disease Control, Sierra Leone is at Level-1, that is, low risk. The country's 28-days COVID 19 rate is at 0.1 per 100,000 population in March 2021..

Figure 1: Trend in daily COVID-19 cases per million people in Mano River Union Countries.



Source: NaCOVERC

Strategic Plan

The National COVID-19 Strategic Plan is updated regularly to reflect NaCOVERC's response to the pandemic. The Strategic Plan has now added the Vaccination Pillar, which is responsible for executing national wide vaccination of the population. Vaccines available in-country and ongoing vaccination has been focused on frontline health workers and priority high risk groups.

Financial Update – January – March 2021

The budget approved by the Presidential Task Force for the operations of NaCOVERC for the first half of 2021 was Le 420 billion. However, only Le 100 billion was allocated to NaCOVERC in the FY 2021 annual budget. During the first quarter of the FY 2021,

the total resource transferred to NaCOVERC amounted to Le 135 billion (32 percent of the budget approved by PTF). Fund generated from NaCOVERC operations amounted to Le 18.4 billion. These amounts have been kept in escrow.

Operations and Coordination

Actual payment under this category for the period January to March amounted to Le103 billion. Of this, payment of response risk allowances amounted to Le 54.1 billion. Furthermore, about Le28.0 billion was transferred to support the operations of DiCOVERCs and the security sector and Le11.2 billion was spent on logistics and ICT equipment.

Testing – Laboratory

Payments for lab testing equipment for the period January to March amounted to Le17.7 billion in lieu of payment for testing kits and other laboratory activities.

Case Management

Disbursement to the Case Management Pillar amount to Le 8.1 billion, of which feeding of health workers amounted to Le4.9 billion, procurement of IPC equipment amounted to Le123.0 and payment for drug and medical supplies amounted to Le3.3 billion.

Behavioral Management

Actual Payment under this pillar for the period amounted to Le1.5 billion which was mainly spent on raising public awareness in the fight against CoVID-19. This was to ensure that the populace is very much aware about the fatality of the disease and how to prevent it.

Isolation/Quarantine

Total payment for quarantine for the reporting period amounted to Le3.6 billion of which, Le3.6 billion was spent on feeding of people in quarantine or isolation homes and about Le2.0 billion was paid for rented homes or hotels to safely keep suspected persons with CoVID-19.

Table 1: Half yearly budget and Q1 actual

Medium Term Budget for NaCOVERC FY2021-23						
In millions of Leones						
Details	Approved Budget	Actuals				
	Jan - Jun	Jan	Feb	Mar	Q1 - Mar	Jan
Revenue	420,000	46,499	44,961	61,952	153,412	
GoSL	400,000	40,000	40,000	55,000	135,000	
Lab Testing	20,000	6,499	4,961	6,952	18,412	
Expenditure	420,000	38,074	65,992	29,821	133,886	
Operations, Command and Coordination	151,500	19,623	59,594	23,784	103,002	
o/w Coordination	1,000	1,277	1,291	1,598	4,166	
Logistics	70,000	3,701	2,699	1,813	8,213	
Situation Room	500	-	39	37	77	
ICT	7,000	1,730	3,795	1,458	6,983	
Admin and Finance	3,000	38	56	1,263	1,357	
Operational support to Discovercs, fuel and security sector		-	27,947	-	27,947	
Support to Regional Offices Operations		-	150	-	150	
Response Risk Allowances	70,000	12,877	23,616	17,615	54,108	
Surveillance	17,500	18	2	-	19	
o/w 117 Call Center	1,000	-	2	-	2	
Surveillance	16,500	18	-	-	18	
Testing - Laboratory	30,000	16,620	36	1,018	17,674	
o/w Laboratory	30,000	16,620	36	1,018	17,674	
PCR Kits and Equipments	-	-	-	-	-	
Antigen RTD	-	-	-	-	-	
Other supplies and reagents	-	-	-	-	-	
Case Management	45,000	529	3,044	4,523	8,096	
o/w Case Management	10,000	229	105	4,400	4,734	
IPC	10,000	-	-	123	123	
Drug Supplies	25,000	300	2,939	-	3,239	
Vaccines	-	-	-	-	-	
o/w Vaccination	-	-	-	-	-	
Incentive for vaccinators	-	-	-	-	-	
Behavioural Management	30,000	1,246	131	74	1,451	
o/w Psychosocial	5,000	-	13	-	13	
RCSM	25,000	1,246	118	74	1,438	
Isolation/Quarantine	8,000	38	3,185	421	3,644	
Food and Nutrition	5,000	-	1,200	421	1,620	
Quarantine	3,000	38	1,985	-	2,023	
Emergency Health Systems Strengthening	18,000	-	-	-	-	
3 Labs	10,000	-	-	-	-	
Oxygen plants	-	-	-	-	-	
Surveillance e-system	8,000	-	-	-	-	
Response Technology Infrastructure	-	-	-	-	-	
Emergency Response System Strengthening	120,000	-	-	-	-	
100 Beds Ancillary Facility	120,000	-	-	-	-	
Road Construction	-	-	-	-	-	
Testing facility (Lungi)	-	-	-	-	-	
Needed Funding Gap	420,000	1,926	(25,992)	25,179	1,114	
Note:						
*Global Fund						
*World Bank						

Transparency and Reporting

Sections 5 & 6 of The Corona Virus Disease Emergency Fund (Management) Regulations, 2020 guides the procurement processes and transparency requirement of NACOVERC. Section 5 entreats NACOVERC to ensure value for money and the procurement process is overseen by an Advisory body that advises on procurement methods and evaluate application, procurement proposals, bids and contracts.

During the reporting period, the total procurement undertaken amount to Le 9.2 billion (Annex 1) and includes:

- Procurement for the supply and delivery of spares for loaned vehicles and motor bikes;
- Procurement for the supply and delivery of 500,000 customised face mask with NaCOVERC emblem to increase visibility of the face mask campaign;
- Procurement of additional 220-230 c ft of 40liters refill oxygen cylinders at 99.97% purity;
- Procurement for the supply and delivery of assorted home materials; and
- Procurement for the supply and delivery of soap making materials for the management of covid-19 cases.

Transitioning the Response

The epidemiological data during the first quarter points to decrease in both new cases and bed occupancy rate. Hence, the need to deploy a leaner but efficient workforce that is agile enough to respond quickly to any unexpected spike in new cases. The workforce of 7,629 will be reduced by about 49% and emphasis will be shifted towards integrating and strengthening of long-term health and operational systems for epidemic emergencies. In order to prepare for the potential third wave, the Response will focus on:

- Rebooting Surveillance
 - Strengthening surveillance nationwide with focus on high-risk groups or persons from countries with variants of concern
 - Update travel advisory for countries with exponential increase in cases or with variants of concern
- Keeping Agile Case Management
 - Keep case management infrastructure and systems small but robust enough to react and rapidly expand
 - Continue emergency health systems strengthening initiatives for epidemics in strategic locations
- Ramping up Vaccination
 - Rapidly expand on vaccine initiative and monitoring to achieve a critical mass.
 - NaCOVERC to establish strong control on vaccination and consider procuring or increase access to COVAX supplies
- Sustaining Genomic surveillance and Laboratory Capacity

- Determine the existence of variants of concern (VOC) by expanding the capacity of The 34 Military Hospital and the lab in Jui to conduct genomic sequencing

