

DRC COVID-19 PLAN				Milestones					Budget for 2020		
Country	Programmatic Area	Activity	Partner	January 2021	March 2021	June 2021	Expected Duration of Activity	Expected Outcome	Please specify detailed budget assumptions including 1. FTW of proposed consultants, where applicable. Risk should reconcile with the HR profile on the next page	TOTAL	
DRC	Planning & Coordination	Baseline diagnostic complete	Acacia	Overall strategy for vaccine production complete			1-2 months	Finalized COVID-19 robust strategy	1 international consultant. 1 local consultant and support from vaccine management and central COVID-19 planning team	\$108,500.00	
DRC	Planning & Coordination	A.2 Establish (or engage an existing working group) a National Technical Working Group for COVID-19 vaccine trials in coordination with terms of reference, roles and responsibilities and regular meetings	WHO	TORs for COVID-19 NCC including roles and responsibilities of members (to be finalized with MOH sign-off)	NCCV developed with input from relevant bodies (National COVID-19 Response Coordinating Committee, CNCC, CIVIC, NTAG, National Immunization Programme, National Regulatory Authority, AEFI committee and other relevant groups such as private sector), in line with WHO guidance and SAGE recommendation.		more than 3 months	National Technical Group (NTAG) established (regular meeting and action plan developed and monitored)	1 consultant NCC pour la coordination et planification pendant 6 mois + 7000\$		
DRC	Planning & Coordination	A.4 Brief key ministries, NTAG, stakeholders and partners about COVID-19 vaccine introduction and their expected roles	WHO		NTAG subcommittee for the following workstreams: 1) service delivery 2) vaccine cold chain & logistics 3) storage preparation & communication 4) prioritization, targeting and COVID-19 surveillance, 5) Monitoring and Evaluation (assessment and proof of eligibility, proof of acceptability, monitoring of coverage among at-risk groups, and monitoring of vaccine impact (e.g. safety, including safety prevention and AEFI detection and response, established or if pre-existing, engaged)		more than 3 months	NTAG finalized about COVID-19 vaccine introduction and their expected roles	1 session de réunion NTAG X 7000\$ pour leur briefing		
DRC	Planning & Coordination	A.5 Formulate regular & disseminate global and regional guidance (i.e. SAGE) with NTAGs & RITAGs and support NTAG working group on COVID-19 vaccine	WHO	Global and regional guidance disseminated to NTAGs & RITAGs and NTAG working group on COVID-19 vaccine			1-2 months	NTAG recommendations formulated providing orientations on the use of cold vaccine	1 session de réunion NTAG X 7000\$ pour leur briefing		
DRC	Regulatory Aspects	C.2 Ensure the national regulator of authority has identified the requirements and documents needed for regulatory approval of COVID-19 vaccine	WHO	Requirements and documents needed for regulatory approval of COVID-19 vaccine clarified by the national regulator/authority			more than 3 months	NTAG recommendations provided providing orientations on prioritization and risk group	1 consultant international PA en appui pendant 2 mois, salaires 8 180 USD par mois pendant 2 mois, soit 18 378 USD en partant de 180 USD par jour pendant 2 mois, soit 12 720 USD total		
DRC	Prioritization/Targeting & Covid-19 Surveillance	F.1 Develop a training plan to train the COVID-19 vaccine introduction that includes key groups of participants, content topic areas, key training partners and training methods (in-person or virtual). WHO will provide a template for guidance	WHO	Program of NTAG working group on COVID-19 vaccine monitored, and interim recommendation on prioritization and risk groups issued	Program of NTAG working group on COVID-19 vaccine monitored, and interim recommendation on prioritization and risk groups issued		more than 3 months	NTAG recommendations provided guidance on prioritization and risk group	1 consultant international PA en appui pendant 2 mois, salaires 8 180 USD par mois pendant 2 mois, soit 18 378 USD en partant de 180 USD par jour pendant 2 mois, soit 12 720 USD total pour la location du véhicule pendant 30 jours au coût de 120 USD total		
DRC	Planning & Coordination	F.2 Adapt and translate training materials developed by WHO and develop additional training materials as outlined in the training plan	WHO	Training plan to prepare for COVID-19 vaccine introduction that includes key groups of participants, content topic areas, key training partners and training methods (in-person or virtual) developed	Training materials developed by WHO adapted and translated, as well as additional training materials developed as required		more than 3 months	Training plan to prepare for COVID-19 vaccine introduction that includes key groups of participants, content topic areas, key training partners and training methods (in-person or virtual) developed	1 atelier d'adaptation de matériel didactique		
DRC	Training & Supervision	F.3 Conduct small and/or in-person trainings as outlined in the training plan	WHO	Trainings conducted as per the training plan	Trainings conducted as per the training plan		more than 3 months	Key groups participants and key partners are trained for COVID-19 vaccine introduction	3 consultants NDB 4500\$/mois et 2 ateliers de formation X3000\$		
DRC	Training & Supervision	F.4 Ensure that guidelines, documented procedures and tools for training and conducting vaccine pharmacovigilance activities (i.e. AEFI reporting, investigation, causality assessment, risk communication and response) are available	WHO	Guidelines, documented procedures and tools for training and conducting vaccine pharmacovigilance activities (i.e. AEFI reporting, investigation, causality assessment, risk communication and response) are made available			more than 3 months	Guidelines, documented procedures and tools for training and conducting vaccine pharmacovigilance activities (i.e. AEFI reporting, investigation, causality assessment, risk communication and response) are available	3 consultants NDB 4500\$/mois et 2 ateliers de formation X3000\$		
DRC	Safety Surveillance	G.1 Establish a coordination mechanism between relevant stakeholders (NSA, EPA, EMA, MOH, WHO and others) for exchange of COVID-19 vaccine safety information	WHO	Coordination mechanism between relevant stakeholders (NSA, EPA, EMA, MOH, WHO and others) for exchange of COVID-19 vaccine safety information established			more than 3 months	Safety COVID-19 vaccine information exchanged between relevant stakeholders	1 atelier de concertation entre les différentes parties prenantes de coordination + 5000\$		
DRC	Safety Surveillance	G.2 Ensure compliance and trained staff to perform vigilance activities	WHO	Compliant and trained staff to perform vigilance activities			more than 3 months	Staff is trained to perform vigilance activities	1 atelier de formation sur la pharmacovigilance 4500\$	\$512,666.96	
DRC	Safety Surveillance	G.3 Active surveillance of specific COVID-19 vaccine related adverse events. If this is not possible, develop provisions that allow reliance on active surveillance data, decisions and information from other countries or regional or international bodies	WHO	Active surveillance of specific COVID-19 vaccine related adverse events is planned for. If not possible, provisions allowing reliance on active surveillance data, decisions and information from other countries/ regional or international bodies are developed			more than 3 months	Active search for potential AEFI or other COVID-19 vaccine safety events is planned	1 consultant NDB 4500\$/mois et 1 atelier de formation X3000\$		
DRC	Safety Surveillance	G.4 Expedite training the AEFI committee to review COVID-19 vaccine safety data (e.g. causality assessment of serious AEFI, clusters of AEFI, emerging safety concerns etc.)	WHO	AEFI committee to review COVID-19 vaccine safety data (e.g. causality assessment of serious AEFI, clusters of AEFI, emerging safety concerns etc.) is trained			more than 3 months	AEFI committee is trained to review COVID-19 vaccine safety	1 session de comité NABX 2000\$ par session		
DRC	Safety Surveillance	H.1 Establish a coordination mechanism between relevant stakeholders (NSA, EPA, EMA, MOH, WHO and others) for exchange of COVID-19 vaccine safety information	WHO	Coordination mechanism between relevant stakeholders (NSA, EPA, EMA, MOH, WHO and others) for exchange of COVID-19 vaccine safety information established			more than 3 months	Safety COVID-19 vaccine information exchanged between relevant stakeholders	1 atelier de concertation entre les différentes parties prenantes de coordination + 5000\$		
DRC	Service Delivery	E.1 Update protocols for infection prevention and control measures including adequate personal protection equipment (PPE) updated	WHO	Protocols for infection prevention and control measures including adequate personal protection equipment (PPE) updated			more than 3 months	Protocols for infection prevention and control measures including adequate personal protection equipment (PPE) updated	1 atelier pour la mise à jour des protocoles de protection individuel X2000\$ Consultant NCC 800\$ par jour en charge		
DRC	Service Delivery	E.2 Identify potential COVID-19 vaccine delivery strategies leveraging both existing vaccination platforms and non-vaccination delivery approaches to best reach target groups	WHO	Potential COVID-19 vaccine delivery strategy identified to best reach target groups			more than 3 months	Assessment target groups reached for COVID-19 vaccine delivery strategy	1 atelier d'identification des groupes cibles à atteindre + 5000\$		
DRC	Service Delivery	E.3 Identify and develop a master list and strategy of service providers who could effectively deliver COVID-19 vaccine to service target populations (detailed)	WHO	Master list and strategy of service providers for effectively delivering COVID-19 vaccine to service target populations (detailed)			more than 3 months	Master list and strategy of service providers identified/developed	1 atelier pour identifier les stratégies pour atteindre les groupes cibles X3000\$ Appui du Consultant NCC et de 6 consultants NDB 800\$ par jour en charge		
DRC	Monitoring & Evaluation	I.1 Develop or adapt existing surveillance and monitoring framework with a set of recommended indicators (coverage, acceptability, disease surveillance etc.) for COVID-19 vaccine. Determine whether registration and reporting will be individual or aggregate, and to what extent existing tools and systems can be reused	WHO	Existing surveillance and monitoring framework with a set of recommended indicators (coverage, acceptability, disease surveillance etc.) for COVID-19 vaccine developed or adapted. Registration and reporting determined as individual or aggregate, and the re-use of existing tools and systems assessed	Existing surveillance and monitoring framework with a set of recommended indicators (coverage, acceptability, disease surveillance etc.) for COVID-19 vaccine developed or adapted. Registration and reporting determined as individual or aggregate, and the re-use of existing tools and systems assessed		more than 3 months	Existing surveillance and monitoring framework with a set of recommended indicators (coverage, acceptability, disease surveillance etc.) for COVID-19 vaccine developed or adapted. Registration and reporting determined as individual or aggregate, and the re-use of existing tools and systems assessed	10 consultants internationaux X222\$ par mois/mois et 23 consultants locaux X100\$ par jour/mois/mois et 23 consultants locaux X100\$ par jour/mois/mois et 23 consultants locaux X100\$ par jour/mois/mois		
DRC	Resources & Funding	J.3 Coordinate with national COVID-19 disease surveillance group to ensure relevant epidemiological data will be collected to inform COVID-19 disease surveillance group	WHO	Ensure relevant epidemiological data is collected in coordination with national COVID-19 disease surveillance group	Ensure relevant epidemiological data is collected in coordination with national COVID-19 disease surveillance group		more than 3 months	The COVID-19 surveillance resources are available to support other tools for activities	Organisation d'un atelier de mobilisation de ressources financières		
DRC	Planning & Coordination	K.1 Establish a communication plan to support the planning, preparation and introduction of the COVID-19 vaccine in the DRC. Roles and responsibilities - Provide technical support to the working group for the introduction of the COVID-19 vaccine on targeting and prioritization of groups at risk. - Participate in updating the protocols for prevention and infection control measures, including personal protective equipment (PPE) as adequate to minimize the risk of exposure during vaccination sessions. - Participate in the identification of additional needs and the development of support request documents. - Support the development and implementation of tools to create demand for the COVID-19 vaccine. - Ensure the availability of actors at the national level and in the provinces on the facilitation of micro-planning and implementation processes for vaccination activities against COVID-19 by coordinating directly with national counterparts and at the provincial level. - Ensure the technical support of national counterparts in charge of coordination at the level of the targeted provinces.	UNICEF	Communication plan for the introduction of the COVID-19 vaccine is available. Key messages and materials for public communication and advocacy available	Protocols for infection prevention and control updated. Vaccine delivery strategies identified. Master list of service providers identified/developed			more than 3 months	Protocols for infection prevention and control updated. Vaccine delivery strategies identified. Master list of service providers identified/developed	1 atelier + travel for 1 international PS (3 months).	
DRC	Planning & Coordination	K.2 Coordinate with national COVID-19 disease surveillance group to ensure relevant epidemiological data will be collected to inform COVID-19 disease surveillance group	WHO	Ensure relevant epidemiological data is collected in coordination with national COVID-19 disease surveillance group	Ensure relevant epidemiological data is collected in coordination with national COVID-19 disease surveillance group		more than 3 months	The COVID-19 surveillance resources are available to support other tools for activities	1 atelier + travel for 1 PS CAD specialist (consultant 3 months); 1		
DRC	Demot. Generation & Communication	L.1 Establish data collection systems, including 1) social media listening and user management, and 2) assessing behavioral and social data. Develop communication and crisis communication strategies and plans for vaccine deployment. Develop information, education and communication materials including essential messages. Monitor for demand and hesitations as vaccine rollout progresses. Establish a framework for community engagement to promote demand for the new COVID-19 vaccine. Ensure an informed link with the media.	UNICEF	The evaluation report of the storage capacity at the central, provincial and national level is available. The needs for additional capacity and CDF equipment are identified according to the different scenarios. Vaccine needs are defined on the basis of the targets to be vaccinated. COVID-19 vaccine deployment plan is available	Mapping of the various gateways, storage points, import capacity and facilities is available. The vaccine deployment plan at the provincial level is available. Tools and SOPs for the management of vaccines, people and CDF equipment for COVID-19 are developed. Training modules for actors in management of COVID-19 vaccines and CDF COVID-19 equipment have been developed		more than 3 months	The COVID-19 vaccine is available in well-managed at all levels	12 nationaux consultants VM (3 months) incl. fee & travel. Workshop on vaccine management and logistics	\$434,374.00	
DRC	Vaccine, Cold Chain & Logistics	M.1 Support the strengthening, revitalization, coordination and activation sub-group logistics. Define the key roles and responsibilities of each member of the logistic sub-group. Provide technical support in the preparation and assessment of storage capacities at all levels. Support the updating of the inventory of cold chain equipment. Ensure the assessment of dry storage capacities and the cold chain. Support needs analysis and estimate storage capacity gaps identify the needs for additional cold chain equipment for all levels. Support the existing vaccination, installation, monitoring and	UNICEF	Zonal and health facility teams trained on new vaccine management (storage capacity assessment, purchase and distribution, cold chain management)			more than 3 months	12 nationaux consultants VM (3 months) incl. fee & travel. Workshop on vaccine management and logistics			
DRC	Service Delivery	National CAD Consultants mobilized to coordinate UNICEF support in the implementation of aspects of Vaccine, Cold Chain & Logistics in complementary with others supporting the Emergency plan for routine immunization (Plan Malakisi) will provide technical support to national counterparts on operational communication regarding the COVID-19 vaccine.	UNICEF	Zonal and health facility teams trained on service delivery strategies and vaccine introduction			more than 3 months	12 nationaux consultants VM (3 months) incl. fee & travel. Workshop on vaccine management and logistics			
DRC	Service Delivery	National CAD Consultants mobilized to raise awareness on the new vaccine and stimulate demand for utilization, in complementary with others supporting the Emergency plan for routine immunization (Plan Malakisi) will provide technical support to national counterparts on operational communication regarding the COVID-19 vaccine.	UNICEF	Zonal and health facility teams trained on service delivery strategies and vaccine introduction			more than 3 months	12 nationaux consultants VM (3 months) incl. fee & travel. Workshop on vaccine management and logistics			
DRC	Training & Supervision	Conduct training on new vaccine and its cold chain management at decentralised level.	UNICEF	Training plan and modules for COVID-19 vaccine introduction for healthcare workers available			more than 3 months	Training plan and modules for COVID-19 vaccine introduction for healthcare workers available			
DRC	Training & Supervision	Conduct training on new vaccine delivery strategies and administration	UNICEF	Training plan and modules for COVID-19 vaccine introduction for healthcare workers available			more than 3 months	Training plan and modules for COVID-19 vaccine introduction for healthcare workers available			



