

2019 TCA				Milestones			GPF indicator code					
Country	Programmatic Area	Activity	Partner	Jun-19	Nov-19	Jun-20	If applicable, enter the code to the Grant Performance Framework indicator to which this activity is linked	Expected Duration of Activity	Expected Outcome	Link to PEF Functions, if applicable	Budget assumptions	TOTAL
Kyrgyzstan	Programme Implementation/ Coverage & Equity	Staff position (National) to support programme management, coordination and effective implementation of the Programme, including HSS	WHO					> 2 years / long-term	Country is supported to implement the annual plans	Countries develop annual EPI Operational Plan focusing on improving low coverage and high inequity	12 months NPO salary; travel cost	
Kyrgyzstan	Programme Management - General	Staff position (International) to support programme management, coordination and effective implementation of the Programme, including HSS	WHO					> 2 years / long-term	Country is supported to implement the annual plans	Countries develop annual EPI Operational Plan focusing on improving low coverage and high inequity	12 months IPO salary, travel cost	
Kyrgyzstan	Programme Management - General	Monitoring of Grant Performance and Immunization Programme Performance	WHO		At least one monitoring visit per staff performed, including submission of JA and grant implementation reports	At least two monitoring visits per staff performed, including submission of JA and grant implementation reports		> 1 year	Efficient and timely implementation of planned activities. Grant performance on track	Funds are managed in a transparent and accountable manner and donated funds are used for the intended purpose	Staff travel (4 technical officer engaged in programme monitoring, 2 travel per staff)	
Kyrgyzstan	Programme Management - General	Monitoring, coordination and facilitation of HSS implementation	WHO	Operational plan for KGZ HSS developed and submitted covering the period Jan 2018 - Dec 2020)	Quarterly monitoring performed of the HSS implementation and updates submitted	Quarterly monitoring performed of the HSS implementation and updates submitted	IR-T 15 Number of children in hard-to-reach areas vaccinated per year (DTP3) and reached by mobile teams IR - T 16 Percentage of districts with satisfactory performance based on integrated supervisory visits by year IR-T 18 Percentage of districts with functional electronic immunization reporting	> 2 years / long-term	75% of activities implemented in accordance with the plans	Funds are managed in a transparent and accountable manner and donated funds are used for the intended purpose	Salary and travel for RO to country to support activities within HSS plans	
Kyrgyzstan	Health Financing/Sustainability	Maintaining commitment to immunization through communication of resource requirements and benefits of immunization to all in-country stakeholders, including external advocacy support to the national process	WHO		Preparedness for in-country resource mobilization activities finalized (materials, messages, events)	In-country resource mobilization meeting/conference conducted		6 - 12 months	Improved financial sustainability of the immunization programme (adequate funding for expenditure on vaccines)	Countries demonstrate an increase in investment and expenditure in routine immunization per child	Travel of partner agency staff; in-country resource mobilization event (meeting/conference); 3w consultancy; development of advocacy materials	
Kyrgyzstan	Vaccine-Specific Support	Advocacy to MoH for making informed decision on introduction of HPV vaccine	WHO		Justification for introduction of HPV vaccine for MoH and MoH is prepared	Meeting with national stakeholders and MoH officials on HPV is conducted		0 - 3 months	MoH made an informed decision on introduction of HPV vaccine with GAVI support and allocated necessary funds	Timely introduction of vaccines	3 w consultancy, national stakeholders meetings	
Kyrgyzstan	Vaccine-Specific Support	Support to NIP in developing proposal to GAVI on introduction of HPV vaccine, including defining HPV vaccine delivery strategy and assessing HPV vaccination costs.	WHO		Vaccine delivery strategy is developed, including the cost assessment of HPV	HPV application is developed, including the Introduction Plan, Timeline, and Budget		6 - 12 months	Proposal for the support with introduction of HPV vaccine is developed	Timely introduction of vaccines	6 w consultancy; national stakeholder meetings	
Kyrgyzstan	Vaccine-Specific Support	Support in conducting a behavioral study to learn target audience's points of view, concerns and needs with regards to introduction of HPV vaccine	WHO		Focus groups for HPV are conducted	Behavioral study report for HPV is developed		6 - 12 months	Behavioral study report is developed, findings and recommendations resented to ICC	Timely introduction of vaccines	6 w consultancy; trainings for staff	
Kyrgyzstan	Vaccine-Specific Support	Development of HPV vaccine communication strategy tailored to the needs of targeted audiences	WHO		HPV Communication strategy is drafted	HPV Communication strategy is discussed with national stakeholders and finalized		3 - 6 months	Communication strategy for introduction of HPV vaccine is developed	Timely introduction of vaccines	3 w consultancy	
Kyrgyzstan	Vaccine-Specific Support	Development of communication and social mobilization plan for HPV vaccine introduction	WHO			HPV Communication plan is finalized		0 - 3 months	HPV vaccine communication and social mobilization plan is developed and discussed at ICC	Timely introduction of vaccines	National stakeholder meetings	
Kyrgyzstan	Policy & Regulatory Environment	Support to NITAG in revising NITAG Charter and developing SoPs	WHO		NITAG Charter is revised	SoP on NITAG functioning is developed		3 - 6 months	NITAG Charter is revised, SoP on NITAG functioning is developed	Timely introduction of vaccines	4w consultancy; NITAG trainings	
Kyrgyzstan	Policy & Regulatory Environment	Building capacity of NITAG through participation in ETAGE meeting and regional WHO meeting on immunization	WHO		NITAG participated in ETAGE meeting	NITAG participated in WHO PMM meeting		0 - 3 months	NITAG participate in ETAGE meeting and WHO Meeting for National Immunization Programme Managers	Timely introduction of vaccines	Cost of participation in meetings	
Kyrgyzstan	Vaccine-Specific Support	Support in conducting rotavirus vaccine post-introduction evaluation	WHO			Rotavirus post-introduction evaluation is conducted and report submitted	IR-C 1.5.1; IR-C 1.5.2	0 - 3 months	Post-introduction evaluation is conducted	High achievement of Performance Framework	6 w consultancy; training of staff	

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Kyrgyzstan	Supply Chain & Procurement	Cold chain temperature monitoring study	WHO			CC temperature monitoring study completed & report produced	IR-C 3.0 Effective Vaccine Management Score (composite score)	6 - 12 months	Vulnerabilities and risks of the vaccine distribution system documented & recommendations to improve developed	Vaccine wastage rate reduced	Consultancy, 2w-10k Local training, 3k Data collect.travel, 2k Temp loggers, 2k	\$ 730,810
Kyrgyzstan	Supply Chain & Procurement	Temperature mapping study	WHO			Temperature mapping study completed & report produced	IR-C 3.0 Effective Vaccine Management Score (composite score)	6 - 12 months	Vaccine storage risks documented at critical vaccine storage levels (national & sub-national)	Vaccine wastage rate reduced	Consultancy, 2w-10k Local training, 2k Temp loggers, 2k	
Kyrgyzstan	Supply Chain & Procurement	TA to support implementing computerized remote temperature monitoring systems at national and sub-national vaccine store	WHO		Site preparations for implementing remote temperature monitoring systems Procurement of consumables completed	Computerized remote temperature monitoring systems installed and functional, users trained	IR-T 17 Percentage of sub-national level facilities with cold chain capacity fit-for-purpose (based on WHO definition "fit-for-purpose")	0 - 3 months	Continuous temperature monitoring & data visibility implemented at critical levels of the national immunization supply chain	Vaccine wastage rate reduced	Consultancy, 4w-18k Local training, 3k Consumables, 2k	
Kyrgyzstan	Supply Chain & Procurement	TA to support developing a web-based cold chain management system	WHO		Data Input forms & Output templates prepared for web-based CC mgt system	Prototype software developed for web-based CC mgt system, reviewed by the national task force & piloted in 1 district Inter-operability with stock management component tested and assessed	IR-C 6.0.1 CCE replacement/rehabilitation in existing equipped sites IR-C 6.0.2 CCE extension in unequipped existing and/or new sites IR-C 6.0.3 CCE expansion in existing equipped sites	> 1 year	District & regional level managers provided with tools and knowledge to manage (update data, monitor performance and assess the needs) of vaccine cold chain	Countries have subnational data available on vaccination coverage and other immunization topics	Staff travel, 3k Consultancy, 6w-30k Local training, 2k Equipment & Consumables, 15k	
Kyrgyzstan	Supply Chain & Procurement	CCEOP Follow up	WHO		Mission to review CCEOP performance monitoring framework & NLWG performance and recommendations submitted	Follow up on recommendations to strengthen CCEOP performance monitoring & NLWG performance	IR-C 6.0.1 CCE replacement/rehabilitation in existing equipped sites IR-C 6.0.2 CCE extension in unequipped existing and/or new sites IR-C 6.0.3 CCE expansion in existing equipped sites IR-T 19 CCE maintenance	> 1 year	CCEOP performance monitoring & NLWG performance improved	National Logistics Working Groups (NLWGs) review vaccine stocks at central and subnational levels (e.g. to districts) on a regular basis (e.g. monthly, quarterly), identify priority actions, and address problems	Consultancy, 1w-5k In-country mission, 3k NLWG in-country monitoring visits, 2k	
Kyrgyzstan	Supply Chain & Procurement	TA to support developing technical requirements for the web-based stock management system	WHO		Data structure & integration requirements with cold chain management component developed	Inter-operability with cold chain management component tested and assessed	IR-C 2.0 Occurrence of stock-out at national or district level for any Gavi-supported vaccine	> 1 year	District & regional level managers provided with tools and knowledge to improve stock management and data visibility	Countries report in-country stocks of Gavi-supported vaccines, and reporting is consistent with the PFA and guidelines communicated from Gavi to countries to inform and improve forecast	Staff travel, 3k Consultancy, 4w-20k Local training, 2k	
Kyrgyzstan	Health Information Systems (Data)	TA to support AEFI surveillance data management	WHO			National ToT on AEFI data management conducted	PR-T 1 Number of trained immunisation service providers	0 - 3 months	Tools & training provided to strengthen AEFI data management	Adverse events following immunization are reported to allow detection of vaccine safety problems	Travel, 5k Consultancy, 1w, 5k In-country training, 5k	
Kyrgyzstan	Health Information Systems (Data)	Technical assistance in implementation of suggested online aggregated immunization data collection tool	WHO			Roll-out in provinces (Oblast) level of the online aggregated tool		> 1 year	Implementation of online aggregated tool for immunization coverage ensured at Oblast level with preparation of the implementation at Rayon level thereafter	Immunization data, including monthly data on coverage at district or equivalent level, is tracked at central/province level and used to guide program decisions, including prompt pro-active actions taken to address significant declines or lack of improvement in coverage	Travel cost will involve on-site supervision of the development and implementation of the tool by Regional Office staff; hiring of consultant for routine support of software implementation	

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Kyrgyzstan	Programme Management - General	Strengthening capacity of the MoH and relevant partners in procurement, planning and forecasting	UNICEF		Relevant stakeholders from relevant ministries/institutions have enhanced skills on procurement, planning and forecasting processes			6 - 12 months	Procurement processes for immunization related commodities are well coordinated from government side without delay caused by limited knowledge	High achievement of Performance Framework	2 Individual international consultancy costs (20 days for both consultant during 3-4 months; travel costs, DSA and, workshops expences)	
Kyrgyzstan	Supply Chain & Procurement	Feasibility assessment for online vaccine stock management system	UNICEF	Assessment report available, options for online vaccine management system are presented, discussed and agreed with government partners		Results of the assessment are used for the developpmet of online vaccine management system	IR-C 2.0 Occurrence of stock-out at national or district level for any Gavi-supported vaccine	6 - 12 months	Decision on online vaccines stock management system is made and action plan is developed	Countries report in-country stocks of Gavi-supported vaccines, and reporting is consistent with the PFA and guidelines communicated from Gavi to countries to inform and improve forecast	International consultancy for (35 days during 3-4 months) including travels in the regions to assess local capacity and available infrastructure.	
Kyrgyzstan	Supply Chain & Procurement	Technical support in Operational deployment Plan development and CCEOP implementation (phase 2)	UNICEF	CCEOP ODP is developed and approved by partners		ODP is implemented according to agreed timeframes, quality and minimal deviations	IR-C 6.0.1 CCE replacement/rehabilitation in existing equipped sites IR-C 6.0.2 CCE extension in unequipped existing and/or new sites IR-C 6.0.3 CCE expansion in existing equipped sites IR-T 19 CCE maintenance	> 2 years / long-term	Efficient and timely implementation of all CCEOP planned activities	National Logistics Working Groups (NLWGs) review vaccine stocks at central and subnational levels (e.g. to districts) on a regular basis (e.g. monthly, quarterly), identify priority actions, and address problems	Individual consultancy cost (11 months) including travel expenses), monitoring vists of CO	\$ 124,524
Kyrgyzstan	Programme Management - General	Grants performance tracking, implementation monitoring	UNICEF		At least 1 monitoring visits from RO performed, including submission of joint appraisal and grant implementation reports	NA		> 1 year	Efficient and timely implementation of planned activities. Grant performance on track	High achievement of Performance Framework	1 travel costs for 2 people; JA meeting expenses	
Kyrgyzstan	Demand Promotion & ACSM	Technical support to RCI and RSUZ in developing a C4D Strategy for three most likely disease outbreak scenarios; and developing and testing related pre-final materials	UNICEF		C4D strategy for outbreak developed and adopted by the MoH.	C4D strategy related communicaiton materials developed, designed, translated and tested		6 - 12 months	MoH has a C4D strategy for outbreaks in place and related pre-final materials to timely enage with affected populations	Countries have risk/crisis communication plans that include capacity to respond rapidly to vaccine-related events, including AEFIs, rumors, or misconceptions.	An International consultant hired for 20 days to facilitate the development of the strategy, a consultative meeting for three days organized, local consultants hired to develop, translate, design and test communication materials	
Kyrgyzstan	Programme Management - LMC	(a) Provide day-to-day coaching and encourage a culture of peer-coaching e.g. through facilitating weekly team meetings/check-ins, and regular peer feedback sessions (b) To follow up the implementation of JoDs and structural changes	Dalberg	Increased organisational effectiveness of day to day operations within RCI	Organisational effectiveness of day to day operations within RCI in place			Feb-20				
Kyrgyzstan	Programme Management - LMC	(a)To organise a workshop on monitoring and evaluation (b) To organise a workshop on indicators development (c) Introduction workshop on KPI	Dalberg	Increased operational planning skills and monitoring capabilities of the RCI team	Operational planning skills and monitoring capabilities of the RCI team developed			Feb-20				
Kyrgyzstan	Programme Management - LMC	(a) Organise coaching sessions with specific ICC members (b) Continue to coach 'ICC Secretariat'	Dalberg	ICC meets regularly with full engagements of the participants and demonstrates progress in achieving its agenda	ICC continues to serve as the strategic coordinating body for the sector, and RCI continues to work closely with partners on delivery in accordance to priority objectives			Feb-20				\$ 148,678
Kyrgyzstan	Programme Management - LMC	(a)To support the M&E specialist with M&E indicators development (b) Provide continuous support for the prioritized annual workplan development in alignment with multi-year operational plan (c) Provide continuous support and ensure re-informent for M&E of workplans within RCI	Dalberg	A list of M&E indicators and M&E plan is developed and aproved within RCI	A list of M&E indicators and M&E plan is installed within RCI			Feb-20				