

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
Sudan	Programme Implementation/ Coverage & Equity	Support EPI Coverage survey	WHO	call for proposal, contract the consultancy group, training, data collection,		Final report of the survey approved by MOH and shared with all partners		6 - 12 months	Verification of the reported coverage by survey	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	- International Consulting fee: 6 months X 10,000 USD=60,000 Travel cost: 4 days per state=4X17=68 daysX117=7956\$, national consultant NOC for 6 month = 6X4000=24000\$+travel cost 4days per state=4X17=68daysX117=7956\$. Total = 99912	
Sudan	Health Information Systems (Data)	Data quality assessment	WHO	contract the consultancy group, training, data collection,		DQ assessment conducted		3 - 6 months	Data Quality assessment and DIP	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	- International Consulting fee: 2 months X 10,000 USD=20,000 National consultant NOC for one month = 1X4000=4000\$ Travel cost 4days per state=4X17=68daysX117=7956\$. Total = 31956\$	
Sudan	Programme Management - LMC	Study tour of 5 surveillance officers to Pasteir institue in Dakar to learn from creative surveillance system	WHO	Arrangement for the travel of the team	Travel of five EPI surveillance officers			0 - 3 months	oriented surveillance staff		Travel cost = air tickets +perdiem= 2279= 5X2279=11395	
Sudan	Health Information Systems (Data)	Comprehensive VPDs surveillance assessment	WHO		final report of the assessment			0 - 3 months	Assessment report and improvement plan	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	Staff travel cost = air ticket =3X600=1800, perdiem=165X10days+fuel and drivers perdiem= 117X10+2000for fuel and car manitaince	\$ 485,098
Sudan	Vaccine-Specific Support	Develop a comprehensive measles/rubella elimination multiyear strategic plan	WHO	Contract the international consultant	Final Strategic plan approved by MOH and partners			0 - 3 months	Comprehensive measles/rubella elimination 5 years strategic plan		Internatioanl consultant fees for 2 months=2X10000=20000	
Sudan	Supply Chain & Procurement	support conduction of EVM assessment	WHO		Contract 6 international consultant + WHO staff			0 - 3 months	EVM report		Constlants fees= 6 X7500=45000+travel cost =10000=55000	
Sudan	Supply Chain & Procurement	TOT to support vaccine management	WHO	conduction of TOT of vaccine management				0 - 3 months	building team of national vaccine mangement faciliitators		WHO staff travel cost + perdiem for 6 days= 2*165*6days=1980+ cost of air ticket=2*600=1200	

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
Sudan	Programme Implementation/Coverage & Equity	Sustain the two posts for the HSS and EPI (NOD&NOB) for the next year	WHO	Recruitment process of two staff completed	50% of staff tasks completed	90% of staff tasks completed		6 - 12 months	EPI and health system performance supported at national and sub-national levels	High achievement of Performance Framework		
Sudan	Programme Implementation/Coverage & Equity	TA to support HSS 3 proposal development	WHO	HSS 3 grant proposal completed and submitted to Gavi	HSS 3 grant proposal reviewed by Gavi TRP	Implementation of HSS 3 grant started		3 - 6 months	HSS 3 grant proposal developed and submitted to Gavi	The usage of Gavi funds is based on holistic and costed national plans for immunization planning and forecasting of funding needs	0	
Sudan	Health Information Systems (Data)	Upgrade and align DHIS 2 with EPI reporting system (capture all necessary data and reporting sites as well as reporting completeness)	WHO	Situation analysis on the current gaps of EPI reported data in DHIS 2 conducted	TA provided to upgrade and align DHIS 2 with EPI reporting system	60% of EPI data captured in DHIS 2		6 - 12 months	EPI data quality and completeness improved	Countries develop and implement strategic data improvement plans with annual monitoring of implementation	0	
Sudan	Health Financing/Sustainability	Support to promote the inclusion of immunization (vaccines purchase and immunization services) to be part of the basic benefit package of services. This will include dialogue events, knowledge transfer to present successful country experiences, develop a road map for pro-poor coverage	World Bank			TA provided to Government transition plan	World Bank monitoring framework indicators: IO2-3: increased capacity of government to make informed decisions	> 1 year	Increased sustainability of immunization financing	Countries are on track for successful transition	Activity will be conducted through a mix of staff and consultants. All costs are cofinanced with other WBG sources. 70,000 for workshop includes meetings on transition.	\$ 250,000
Sudan	Health Information Systems (Data)	Conduct a serosurvey in high-risk areas to estimate population immunity to polio, measles, diphtheria, tetanus and Hepatitis B.	CDC	Survey planning, training	Data collection	Data analysis and report generation		6 - 12 months	1) Accurate estimates of population immunity to vaccine-preventable diseases; 2) Reliable assessment of immunization program impact.	Countries have subnational data available on vaccination coverage and other immunization topics	Staff (10 local nurses for data and specimen collection), Travel (3 trips to Sudan), Other (specimen laboratory processing and analysis)	\$ 230,000
Sudan	Supply Chain & Procurement	TA to support facility assessment and equipment customization for solarization project of 100 health facilities	UNICEF	Assesment of health facilities and equipments cumstomization completed and	procurement of all equipments initiated	installation of all equipments completed	IR-T 38 (Obj 1) Percent of PHC facilities providing the essential package of services including immunisation	6 - 12 months	expansion of health Facilities providing intergated package of PHC service	Vaccine wastage rate reduced	support for travel and allowance for 1 UNICEF staff from RO and 1 from HQ for 15 days 1 international consultancy at P4 level for 3 months and including travel cost to and back from the country	
Sudan	Supply Chain & Procurement	Strengthen EPI staff capacity in supply and cold chain through training of cold chain technicians on repair and maintenance and study tour to country of excellent experience in supply chain	UNICEF	institution to carry the training is identified and contracted	Final report of training workshops	tour of 10 EPI staff completed and report from EPI available	IR-T 8 (Obj 2) Number of states with at least 90% functional cold chain equipment at all levels R-C 2.0 Occurrence of stock-out at national or district level for any Gavi-supported vaccine	3 - 6 months	capacities and knowledge of EPI staff improved and reflected on improved cold chain functionality and vaccine management practices	Vaccine wastage rate reduced	A-Cost of 1 national institutional TA and costs for 2 training workshops B- Cost of travel, accomodation and DSA of 10 persons for 7 days	

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
Sudan	Demand Promotion & ACSM	Strengthen capacity of EPI and health promotion staff on communication through: A-ToT on interpersonal communication to EPI and health promotion staff at national and state level B- TA to support the ToT on IPC and the design and testing of IEC material for routine Immunization	UNICEF	consultant recruited and started adaptation of UNICEF IPC guide to local context	Final report of the training workshop	Final pretested IEC material package is available	non	3 - 6 months	Improved capacity MoH capacity at National and state level to plan and implement demand generating activities	Countries implement and monitor evidence-based demand promotion strategies as part of their Annual EPI Operational Plan	A- Cost of 2 training workshop. B- cost of 1 national consultant at NoB level for 3 months including travel	\$ 462,119
Sudan	Programme Management - Financial Management	TA to support review and update the current Health Financing Policy to include immunization component as part of Gavi transition	UNICEF		Reviewed and updated Health Finance Policy shared with government and partners	final Health Financing Policy including immunization component is available	non	0 - 3 months	Advocacy for increased government investment on immunization started based on the update finance policy	Countries demonstrate an increase in investment and expenditure in routine immunization per child	1 international consultancy at P4 level for 1 months and including travel cost to and back from the country	
Sudan	Programme Management - General	Support MoH in implementing and monitoring Gavi related project	UNICEF			implementation of UNICEF supported areas in Gavi related projects is reported on track		6 - 12 months		The usage of Gavi funds is based on holistic and costed national plans for immunization planning and forecasting of funding needs	A- Six month Salary of national health specialist /Immunization (NOC) B- 12 months salary for NOB Health officer/Immunization C- 6 months salary of program assistant GS 6	